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City of Euless

Capital Improvements Program

Proposed Budget

Fiscal Year 2016-2017

CITY OF EULESS

FISCAL YEAR 2016-2017



LINDA MARTIN, MAYOR

Tim Stinneford, Council Member - Place One

Jeremy Tompkins, Council Member - Place Two

Eddie Price, Council Member - Place Three

Linda Eilenfeldt, Council Member - Place Four

Harry Zimmer, Council Member - Place Five

Perry Bynum, Council Member - Place Six, Mayor Pro Tem

Loretta Getchell, City Manager

Bob Freeman, Deputy City Manager

Chris Barker, Assistant City Manager

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July 27, 2016

Honorable Mayor Linda Martin

Honorable City Councilmembers:

Tim Stinneford, Place One

Jeremy Tompkins, Place Two

Eddie Price, Place Three

Linda Eilenfeldt, Place Four

Harry Zimmer, Place Five

Perry Bynum, Place Six, Mayor Pro Tem

INTRODUCTION

The City of Euless' Capital Improvements Program is a comprehensive document detailing all projects that have been identified to date. Emphasis has been placed on organizing this data in a manner that will facilitate decision-making processes, assist in long-range planning, and provide the citizens of Euless with information regarding planned projects. This document meets the requirements of the City Charter. Article VII, Section 2 (5) requires, "A statement proposing any capital expenditures deemed necessary for undertaking during the next budget year and recommended provisions for financing." Section 2 (6) further requires, "A list of capital projects which should be undertaken within the five (5) next succeeding years."

We extend special appreciation to the directors and the finance staff for their outstanding performance in creating this document.

UNDERSTANDING THIS BOOK

Although this book contains a large volume of information, the summaries should make it easy to understand at a glance. The book is divided into three sections: Funded Projects, FY2017 Proposed and Unfunded Projects, and Completed Projects. Each section begins with a summary and is followed by detailed data for those wishing to research individual projects.

The detail provided includes the project's relationship to City master plans, the project description and justification, the effect on future maintenance and operating costs, and the estimated total cost. Within each section, you will find the detailed descriptions sorted by type. There are five basic project types: Drainage, Streets, Wastewater, Water, and Other.

The **Funded Projects** section includes all projects that the City Council has previously authorized. Many of these projects are on-going and require additional funding from time to time. For each project, a detailed description has been provided that includes any City Council authorization, the current status of the project, and a financial summary detailing funding sources and total project budget. Any amendments or additional appropriations requested are also identified.

Any project that has been authorized by the City Council that is not fully funded will include a clear explanation as to how the remainder of the project is expected to be funded.

The **FY2017 Proposed and Unfunded Projects** section has been classified into three categories of priority. **Priority A** indicates the item is recommended and funding has been identified in the proposed FY2017 budget. Staff recommends City Council authorization for these projects. **Priority B** projects should be presented to Council within two to five years for consideration. Projects that will not begin for at least five years have been assigned a **Priority C**. This system has been used to allow the Council to evaluate and shift priorities, when necessary, and to provide a means of budgeting capital projects for at least five years. Recommended funding sources have been indicated if known.

The **Completed Projects** section provides a summary for each project type indicating total project budget, actual expenditure, and variance. Funds remaining have been returned to the appropriate fund balance account for re-appropriation. Details of projects closed during the prior year have also been included.

FY2017 PROJECTS:

Funding has been identified for all proposed FY2017 projects which are reflected on the FY2017 Proposed and Unfunded Projects Summary as Priority A. These include:

- FY2017 42nd Year CDBG - ADA/TAS Infrastructure Improvements
- FY2017 Street Improvements
- Traffic Signal - Harwood Road at Bear Creek Parkway
- Cedar Hill Estates/Hollywood Boulevard Wastewater Line Replacement
- FY2017 42nd Year CDBG - Oakwood Terrace Phase I Line Replacement
- Library Remodel Design
- Municipal Plaza Improvements Phase II
- Public Works Yard Improvements
- Texas Star Golf Course Maintenance Building
- Texas Star Sports Complex Phase VI

CLOSING COMMENTS

This document is prepared as a comprehensive summary of capital needs that have been identified throughout the City of Euless. This document will be updated annually to aid the City Council in allocating resources and determining priorities.

Sincerely,


Loretta Getchell
City Manager



CAPITAL IMPROVEMENTS PROGRAM FUNDED PROJECTS SUMMARY								
Project Number	Project Description	Budget as of 5/31/15	Appropriation/ Amendment	Budget as of 5/31/16	Expended as of 5/31/16	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
DRAINAGE PROJECTS								
DR9903	Misc. Drainage Improvements	\$ 932,833	\$ 68,113	\$ 1,000,946	\$ 439,768	\$ 561,178	\$ 1,000,946	\$ -
DR1101	Flooding Mitigation	\$ 500,000	\$ -	\$ 500,000	\$ 18,334	\$ 481,666	\$ 500,000	\$ -
DR1201	Misc. Creek Maintenance (min bal \$100,000)	\$ 135,000	\$ 60,000	\$ 195,000	\$ 116,316	\$ 78,684	\$ 270,000	\$ 75,000
FB9902	Fund Balance - Drainage CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,406)
Sub-Total Drainage Projects		\$ 1,567,833	\$ 128,113	\$ 1,695,946	\$ 574,418	\$ 1,121,528	\$ 1,770,946	\$ 66,594
STREET PROJECTS								
PS1102	Glade Parks Improvements	\$ 12,100,604	\$ 3,268,910	\$ 15,369,514	\$ 12,100,604	\$ 3,268,910	\$ 15,369,514	\$ -
PS1203	Misc. Street Repairs (min bal \$150,000)	\$ 405,000	\$ 106,000	\$ 511,000	\$ 508,585	\$ 2,415	\$ 661,000	\$ 150,000
PS1501	FY2015 40 th CDBG-ADA/TAS Infrastructure Improvements	\$ 495,600	\$ 24,000	\$ 519,600	\$ 102,125	\$ 417,475	\$ 519,600	\$ -
PS1601	East Harwood Road Extension	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
PS1602	FY2016 Street Overlay	\$ -	\$ 600,000	\$ 600,000	\$ 225,541	\$ 374,459	\$ 600,000	\$ -
PS1603	FY2016 41st CDBG-ADA/TAS Infrastructure Improvements	\$ -	\$ 59,301	\$ 59,301	\$ -	\$ 59,301	\$ 79,301	\$ 20,000
FB9907	Fund Balance - Street CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (90,493)
Sub-Total Street Projects		\$ 13,001,204	\$ 4,158,211	\$ 17,159,415	\$ 12,936,855	\$ 4,222,560	\$ 17,329,415	\$ 79,507
WASTEWATER PROJECTS								
WW0002	Misc. Wastewater Rehab (min bal \$100,000)	\$ 506,086	\$ 100,000	\$ 606,086	\$ 541,760	\$ 64,326	\$ 706,086	\$ 100,000
WW0605	TRA Wastewater Payments - Impact	\$ 680,000	\$ 100,000	\$ 780,000	\$ 680,000	\$ 100,000	\$ 880,000	\$ 100,000
WW1601	Line Rep - Glenn Drive	\$ -	\$ 293,000	\$ 293,000	\$ 29,827	\$ 263,173	\$ 293,000	\$ -
FB9911	FB - Wastewater Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (466,056)
Sub-Total Wastewater Projects		\$ 1,186,086	\$ 493,000	\$ 1,679,086	\$ 1,251,587	\$ 427,499	\$ 1,879,086	\$ (266,056)
WATER PROJECTS								
WT0001	Misc. Water Rehab (min bal \$150,000)	\$ 593,511	\$ 110,000	\$ 703,511	\$ 636,145	\$ 67,366	\$ 853,511	\$ 150,000
WT0101	Water Tank Debt Payment-Impact	\$ 3,978,720	\$ 245,482	\$ 4,224,202	\$ 4,142,376	\$ 81,826	\$ 4,474,226	\$ 250,024
WT0104	Well Repairs (min bal \$200,000)	\$ 1,613,992	\$ -	\$ 1,613,992	\$ 1,298,606	\$ 315,386	\$ 1,613,992	\$ -
WT0803	Meters/Transponders (annual transfer \$158,000)	\$ 1,511,750	\$ 158,000	\$ 1,669,750	\$ 1,203,652	\$ 466,099	\$ 1,827,750	\$ 158,000
WT1212	Reclaimed Water Line Extension Phase II	\$ 3,129,300	\$ -	\$ 3,129,300	\$ 964,302	\$ 2,164,998	\$ 3,129,300	\$ -
WT1402	Fixed Base Meter Reading and Water Meter Changeout	\$ 5,493,050	\$ -	\$ 5,493,050	\$ 852,893	\$ 4,640,157	\$ 5,493,050	\$ -
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	\$ 241,263	\$ 119,694	\$ 360,957	\$ 321,055	\$ 39,902	\$ 479,451	\$ 118,494
WT1602	Line Rep - Ector Drive FY2016 41st CDBG	\$ -	\$ 310,925	\$ 310,925	\$ -	\$ 310,925	\$ 310,925	\$ -
WT1603	Misc. Valve Replacement (min bal \$150,000)	\$ -	\$ 120,000	\$ 120,000	\$ 4,509	\$ 115,491	\$ 160,000	\$ 40,000
WT1604	Reclaimed Water Line Extension Phase III	\$ -	\$ 1,280,000	\$ 1,280,000	\$ -	\$ 1,280,000	\$ 1,280,000	\$ -
FB9910	FB - Water Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,376,048)
FB9901	FB - Water & Wastewater CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (184,981)
FB9915	FB - Water & Wastewater CIP (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (534,344)
Sub-Total Water Projects		\$ 16,561,586	\$ 2,344,101	\$ 18,905,687	\$ 9,423,538	\$ 9,482,149	\$ 19,622,205	\$ (1,378,855)

¹ Portion of debt not yet issued.

² Debt not yet issued.

CAPITAL IMPROVEMENTS PROGRAM FUNDED PROJECTS SUMMARY								
Project Number	Project Description	Budget as of 5/31/15	Appropriation/ Amendment	Budget as of 5/31/16	Expended as of 5/31/16	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
OTHER								
AC1601	Texas Star Sports Complex Phase V	\$ -	\$ 2,602,877	\$ 2,602,877	\$ 190,858	\$ 2,412,019	\$ 2,602,877	\$ -
CM0304	Entry Monument	\$ 135,782	\$ -	\$ 135,782	\$ 106,227	\$ 29,555	\$ 135,782	\$ -
CM0804	Redevelopment	\$ 1,374,422	\$ 100,387	\$ 1,474,809	\$ 1,270,558	\$ 204,251	\$ 1,474,809	\$ -
CM1509	Municipal Plaza Improvements Phase I	\$ 100,000	\$ 58,500	\$ 158,500	\$ -	\$ 158,500	\$ 158,500	\$ -
DV9901	EDC Incentive Funds	\$ 525,854	\$ 25,000	\$ 550,854	\$ 450,853	\$ 100,001	\$ 575,854	\$ 25,000
ED0101	Planning Consultants	\$ 204,869	\$ -	\$ 204,869	\$ 104,869	\$ 100,000	\$ 204,869	\$ -
ED1002	EDC Contingency	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -
ED1601	Midtown Development	\$ -	\$ 16,417,980	\$ 16,417,980	\$ 3,262,866	\$ 13,155,114	\$ 16,417,980	\$ -
FM1201	ADA/TAS Facility Improvements (min bal \$75,000)	\$ 100,000	\$ 15,000	\$ 115,000	\$ 42,129	\$ 72,871	\$ 115,000	\$ -
FM1510	Development/Engineering Building Improvements	\$ 94,350	\$ 2,494,775	\$ 2,589,125	\$ 1,174,115	\$ 1,415,010	\$ 2,589,125	\$ -
GC1201	TSGC Misc. Improvements (min bal \$150,000)	\$ 355,000	\$ 75,000	\$ 430,000	\$ 231,923	\$ 198,077	\$ 430,000	\$ -
PR0720	Misc. Park Improvements (min bal \$100,000)	\$ 585,500	\$ 80,000	\$ 665,500	\$ 566,830	\$ 98,670	\$ 745,500	\$ 80,000
PR0804	Park Irrigation	\$ 200,000	\$ 25,000	\$ 225,000	\$ 138,763	\$ 86,237	\$ 250,000	\$ 25,000
PR1401	Glade Parks Trail Connection	\$ 1,386,545	\$ 10,000	\$ 1,396,545	\$ 133,075	\$ 1,263,470	\$ 1,396,545	\$ -
FB9906	FB-EDC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (490,070)
FB9908	FB-Texas Star Sports Complex CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (303,935)
FB9909	FB-General CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (191,713)
FB9913	FB-Car Rental CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (172,958)
Sub-Total Other Projects		\$ 5,312,322	\$ 21,904,519	\$ 27,216,841	\$ 7,673,066	\$ 19,543,775	\$ 27,346,841	\$ (1,028,676)
TOTAL FUNDED PROJECTS		\$ 37,629,031	\$ 29,027,944	\$ 66,656,975	\$ 31,859,464	\$ 34,797,511	\$ 67,948,493	\$ (2,527,486)

**CITY OF EULESS
CAPITAL IMPROVEMENT PROGRAM
AMENDMENTS -- FUNDED PROJECTS**

PROJECT#	PROJECT DESCRIPTION	DATE	AMENDMENTS & ACTIONS
AC1201	Texas Star Sports Complex Phase IV	05/31/2016	To close project and transfer excess funding of \$70,034 to EDC CIP Fund Balance.
AC1601	Texas Star Sports Complex Phase V	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$2,307,767 from TSSC CIP, TSSC Reserves, EDC debt reduction and EDC Debt Reserve.
AC1601	Texas Star Sports Complex Phase V	06/28/2016	To provide additional funding of \$295,110 from TSSC Reserves.
CM0804	Redevelopment	05/31/2016	To provide additional funding of \$100,000 from Gardner Capital Texas, LLC and Bloomfield Homes Fund, LP for contributions to a Community Revitalization Fund.
CM0804	Redevelopment	05/31/2016	Increase funding for additional earned interest of \$387.
CM1508	Car Rental Contingency	05/31/2016	To close project.
CM1509	Municipal Plaza Improvements Phase I	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$58,500 from Car Rental CIP Fund Balance.
DR1201	Miscellaneous Creek Maintenance	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$60,000 from Drainage Operating Fund.
DR9903	Miscellaneous Drainage Improvements	05/31/2016	To provide additional funding of \$68,113 from FEMA reimbursement for drainage channel improvements along Hurricane Creek.
DV9901	EDC Incentive Funds	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$25,000 from EDC Operating Fund.
ED1601	Midtown Development	10/01/2015	To establish budget per FY2016 Approved CIP Plan - \$16,748,583 (Future Bond Issue).
ED1601	Midtown Development	05/31/2016	Reduce budget in the amount of \$330,603 per the 2016 bond sale and development agreement.
FM1201	ADA/TAS Facility Improvements	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$15,000 from Car Rental Fund.
FM1510	Development/Engineering Building Improvements	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$2,494,775 from Car Rental Fund.
GC1201	TSGC Miscellaneous Improvements	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$75,000 from TSGC Reserve Fund.
PR0720	Miscellaneous Park Improvements	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$80,000 from EDC Operating Fund.
PR0804	Park Irrigation	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$25,000 from EDC Operating Fund.
PR1401	Glade Parks Trail Connection Construction	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$10,000 from Car Rental Fund.
PS1102	Glade Parks Improvements	10/01/2015	To increase budget per FY2016 Approved CIP Plan - \$3,268,910 (Future Bond Issue).
PS1202	ADA/TAS Infrastructure Improvements	05/31/2016	To close project and transfer excess funding of \$2,804 to Street CIP Fund Balance.
PS1203	Miscellaneous Street Repairs	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$106,000 from Street CIP Fund Balance.
PS1501	FY2015 40th CDBG-ADA Infrastructure Improvements	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$24,000 from Car Rental Fund.
PS1502	FY2015 Street Overlay	05/31/2016	To close project and transfer excess funding of \$82,818 to Street CIP Fund Balance.
PS1601	East Harwood Road Extension	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$100,000 from Car Rental Fund.
PS1602	FY2016 Street Overlay	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$600,000 from General Fund.
PS1603	FY2016 41st CDBG-ADA/TAS Infrastructure Improvements	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$59,301 from Community Development Block Grant.
WT0001	Miscellaneous Water Rehabilitation	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$110,000 from W/WW CIP Operating Fund.
WT0101	Water Tank Debt Payment-Impact	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$245,482 from Water Impact Fee Fund Balance.

**CITY OF EULESS
CAPITAL IMPROVEMENT PROGRAM
AMENDMENTS -- FUNDED PROJECTS**

PROJECT#	PROJECT DESCRIPTION	DATE	AMENDMENTS & ACTIONS
WT0803	Meters/Transponders	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$158,000 from W/WW Operating Fund.
WT0901	Trinity River Authority Water Payment-Impact	05/31/2016	To close project.
WT1201	Reclaimed Water Line Extension Phase I	05/31/2016	To close project.
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$119,694 from Water Impact Fee Fund Balance.
WT1501	24-Inch Valve Replacement Cinnamon, Anice, Fuller-Wiser	05/31/2016	To close project and transfer excess funding of \$48,630 to W/WW CIP Fund Balance.
WT1601	Line Rep - Donley Drive/Shelmar Drive	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$212,000 from W/WW Operating Fund.
WT1601	Line Rep - Donley Drive/Shelmar Drive	05/31/2016	To close project and transfer excess funding of \$59,010 to W/WW CIP Fund Balance.
WT1602	Line Rep - Ector Drive FY2016 41st CDBG	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$310,925 from Community Development Block Grant.
WT1603	Miscellaneous Valve Replacement	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$120,000 from W/WW Operating Fund.
WT1604	Reclaimed Water Line Extension Phase III	10/01/2015	To establish budget per FY2016 Approved CIP Plan - \$1,280,000 (Future Bond Issue).
WW0002	Miscellaneous Water Rehabilitation	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$100,000 from W/WW CIP Fund Balance.
WW0605	TRA Wastewater Payments-Impact	10/01/2015	To provide additional funding per FY2016 Approved CIP Plan - \$100,000 from WW Impact Fee Fund Balance.
WW1501	Line Rep - Crane Drive	05/31/2016	To provide additional funding of \$17,154 from W/WW CIP Fund Balance.
WW1501	Line Rep - Crane Drive	05/31/2016	To close project.
WW1502	Line Rep - Town Creek Drive	05/31/2016	To close project and transfer excess funding of \$44,769 to W/WW CIP Fund Balance.
WW1601	Line Rep - Glenn Drive	10/01/2015	To provide funding per FY2016 Approved CIP Plan - \$253,000 from W/WW Operating Fund.
WW1601	Line Rep - Glenn Drive	06/28/2016	To provide additional funding of \$40,000 from W/WW CIP Fund Balance.

**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/15	Appropriation/ Amendment	Budget as of 5/31/16	Expended as of 5/31/16	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
DRAINAGE PROJECTS								
DR9903	Misc. Drainage Improvements	\$ 932,833	\$ 68,113	\$ 1,000,946	\$ 439,768	\$ 561,178	\$ 1,000,946	\$ -
DR1101	Flooding Mitigation	\$ 500,000	\$ -	\$ 500,000	\$ 18,334	\$ 481,666	\$ 500,000	\$ -
DR1201	Misc. Creek Maintenance (min bal \$100,000)	\$ 135,000	\$ 60,000	\$ 195,000	\$ 116,316	\$ 78,684	\$ 270,000	\$ 75,000
FB9902	Fund Balance - Drainage CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,406)
Sub-Total Drainage Projects		\$ 1,567,833	\$ 128,113	\$ 1,695,946	\$ 574,418	\$ 1,121,528	\$ 1,770,946	\$ 66,594

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 23, 1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MISCELLANEOUS DRAINAGE IMPROVEMENTS		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:	DR9903	Priority:	A
COUNCIL AUTHORIZATION: <p>May 27, 2014: Awarded Bid No. 007-14 for a construction contract to Knight Erosion Control, Inc. for Drainage Channel Improvements along Hurricane Creek and authorized the City Manager to enter into a contract with Knight Erosion Control, Inc. The estimated expenditure is \$135,487.82.</p> <p>June 23, 2015: Ratified City Manager action to proceed with emergency repairs to City property located along Hurricane Creek. The estimated expenditure is \$74,602.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: 			
PROJECT DESCRIPTION: <p>The project provides funding for various drainage projects or emergency repairs identified throughout the year. Often correction of these problems requires design services and other improvements such as bank stabilization. As major projects are identified, they will be tracked separately and assigned a different project number.</p>			
PROJECT SCHEDULE: 			
JUSTIFICATION: <p>Failure to correct these problems often causes damage to existing infrastructure.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Improvements		\$1,000,946
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$1,000,946
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Drainage Operating Fund		\$749,609
		Drainage CIP Fund Balance		\$183,224
		\$0 FEMA Reimbursement		\$68,113
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$1,000,946
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Fence	\$559	\$559	0	100%
Storm Drain	\$1,000,192	\$439,014	561,178	44%
Meters & Setting	\$195	\$195	0	100%
TOTAL PROJECT	\$1,000,946	\$439,768	\$561,178	44%

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 30,2010
Submitted By:	RON YOUNG	Date Completed:	

Project Title:	FLOODING MITIGATION		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:	DR1101	Priority:	A

COUNCIL AUTHORIZATION:

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

PROJECT DESCRIPTION:

This project consists of identifying chronic flooding locations within the City of Euless and determining the cost/benefit of property acquisition and protection compared to extensive drainage relief projects. Property acquisition will be recommended after consideration of flooding history, appraisals, and feasible alternative drainage solutions have been evaluated. It is recommended that this be established as an ongoing project.

PROJECT SCHEDULE:

JUSTIFICATION:

Properties throughout the City of Euless situated adjacent to creeks have experienced drainage problems for several years. The cost for implementing drainage improvement projects to mitigate flooding at isolated locations may be much greater than the cost of property acquisition. Chronic flooding lowers the property values and this program will offer a means of relief for affected property owners.

PROJECT CODE: DR1101

9

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 22,2011
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MISCELLANEOUS CREEK MAINTENANCE		
Project Type:	DRAINAGE	Sub-Type:	CREEK MAINTENANCE
Project Code:	DR1201	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The City of Euless completed drainage master plan studies for the major creeks that traverse the City. They include Little Bear Creek, Hurricane Creek, Boyd Branch and Blessing Branch.			
PROJECT DESCRIPTION:			
The project provides for maintenance in the creeks described above including removal of fallen trees that impede the flow of creek water in the natural creek channels, clearing brush and debris at major bridge crossings, and preventative maintenance. This project does not address items that are deemed cosmetic enhancements.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Natural creek erosion undermines the root systems of trees adjacent to creek banks which results in trees falling into or across creek channels. These fallen trees together with accumulated brush and debris can impede the flow of storm water in the natural creek channels resulting in a rise in the normal water surface elevation. Fallen trees that are conveyed down stream in the natural creek channels may cause damage to the substructure of bridges spanning the creek channels.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Improvements	
Personnel:	Full Time		(Minimum balance \$100,000)	
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>			Funding Source:	
			Transfer from:	
			Drainage CIP Fund Balance	\$105,000
			Drainage Operating Fund	\$90,000
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			Drainage Operating Fund	\$75,000
Total Estimated Annual Cost		\$0	Total Funding	
			\$270,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Storm Sewers	\$270,000	\$116,316	\$153,684	43%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/15	Appropriation/ Amendment	Budget as of 5/31/16	Expended as of 5/31/16	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
STREET PROJECTS								
PS1102	Glade Parks Improvements	\$ 12,100,604	\$ 3,268,910	\$ 15,369,514	\$ 12,100,604	\$ 3,268,910	\$ 15,369,514	\$ -
PS1203	Misc. Street Repairs (min bal \$150,000)	\$ 405,000	\$ 106,000	\$ 511,000	\$ 508,585	\$ 2,415	\$ 661,000	\$ 150,000
PS1501	FY2015 40 th CDBG-ADA/TAS Infrastructure Improvements	\$ 495,600	\$ 24,000	\$ 519,600	\$ 102,125	\$ 417,475	\$ 519,600	\$ -
PS1601	East Harwood Road Extension	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
PS1602	FY2016 Street Overlay	\$ -	\$ 600,000	\$ 600,000	\$ 225,541	\$ 374,459	\$ 600,000	\$ -
PS1603	FY2016 41st CDBG-ADA/TAS Infrastructure Improvements	\$ -	\$ 59,301	\$ 59,301	\$ -	\$ 59,301	\$ 79,301	\$ 20,000
FB9907	Fund Balance - Street CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (90,493)
Total Street Projects		\$ 13,001,204	\$ 4,158,211	\$ 17,159,415	\$ 12,936,855	\$ 4,222,560	\$ 17,329,415	\$ 79,507

¹ Portion of debt not yet issued.

City of Euless Capital Project Request

Department: PUBLIC WORKS Submitted By: HAL CRANOR	Date Prepared: March 27, 2014 Date Completed:								
Project Title: GLADE PARKS IMPROVEMENTS Project Type: STREET Sub-Type: CONSTRUCTION Project CODE: PS1102 Priority: A									
COUNCIL AUTHORIZATION: December 14, 2010: Approval of Resolution #10-1352 authorizing the publication of intention to issue COs. January 25, 2011: Consider all matters incident and related to the issuance of and sale of up to \$3.1M in COs. January 25, 2011: Consider acceptance of ROW and easements necessary for public improvements. January 25, 2011: Awarded Bid #001-11 for a construction contract to McMahon Contracting LP in the amount of \$1,973,615.95 for the construction of Rio Grande Boulevard, Heritage Avenue, and widening of the SH121 service road. February 24, 2011: Issued COs for funding of first segment of public improvements at Glade Parks. February 14, 2012: Authorized the City Manager to enter into a contract with Jackson Construction, LTD in the amount of \$1,696,277.25 for the construction of Glade Parks Phase II streets (Brazos Drive, Red River Drive, and Heritage Avenue). October 23, 2012: Authorized the City Manager to enter into a contract with All Around Lawn Care, Inc. in the amount of \$213,925.65 for the construction of the Glade Parks Phase II Streetscape project. August 13, 2013: Authorized the City Manager to execute an Engineering Design Contract with Mycoskie, McInnis & Associates for the design of portions of the Glade Parks Infrastructure. The estimated expenditure is \$114,800, plus reimbursable expenses and additional services. August 24, 2014: Approved Ordinance No. 2015, considering all matters incident and related to the issuance and sale of "City of Euless, Texas, Tax and Waterworks and Sewer System (Limited Pledge) Revenue Certificates of Obligation, Series 2014," and authorizing the issuance of such certificates. August 11, 2015: Approved Ordinance No. 2079 approving the Amended Project and Financing Plan for Tax Increment Reinvestment Zone Number Three. The amended Project and Financing Plan increased total project costs by \$3,268,910. September 8, 2015: Authorized the Mayor to negotiate and execute a public parking deck and park easement agreement with Glade Lifestyle, LLC. October 27, 2015: Approved Ordinance No. 2092, considering all matters incident and related to the issuance and sale of "City of Euless, Texas, Tax and Waterworks and Sewer System (Limited Pledge) Revenue Certificates of Obligation, Series 2015," and authorizing the issuance of such certificates.									
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The infrastructure located in the Glade Parks development is included in the City's Master Thoroughfare Plan.									
PROJECT DESCRIPTION: The project represents the funding required for the infrastructure improvements at the Glade Parks Development per the Project and Financing Plan. The project scope includes the construction of Rio Grande Blvd., portions of Heritage Ave., the Little Bear Creek bridge, SH121 improvements, landscaping, wetland mitigation, Brazos Blvd. and remaining streets, main entrance and medians, underground drainage and associated utility installations, parking garage, park and amenities, as well as administrative and financing costs.									
PROJECT SCHEDULE: <table style="width: 100%;"> <tr> <td style="width: 50%;">Design: Winter 2010</td> <td style="width: 50%;">Phase II Complete: August 2012</td> </tr> <tr> <td>ROW: Winter 2010</td> <td>Phase III Complete: April 2015</td> </tr> <tr> <td>Begin Construction: Spring 2011</td> <td>Phase IV Construction: FY2016-FY2017</td> </tr> <tr> <td>Phase I Complete: FY2012</td> <td></td> </tr> </table>		Design: Winter 2010	Phase II Complete: August 2012	ROW: Winter 2010	Phase III Complete: April 2015	Begin Construction: Spring 2011	Phase IV Construction: FY2016-FY2017	Phase I Complete: FY2012	
Design: Winter 2010	Phase II Complete: August 2012								
ROW: Winter 2010	Phase III Complete: April 2015								
Begin Construction: Spring 2011	Phase IV Construction: FY2016-FY2017								
Phase I Complete: FY2012									
JUSTIFICATION: The construction of public infrastructure at Glade Parks will spur economic development in the area and complete an access route to existing Euless businesses.									

PROJECT TITLE: GLADE PARKS IMPROVEMENTS

PROJECT CODE: PS1102

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Rio Grande Blvd.	\$3,911,023	
Personnel:	Full Time	Little Bear Creek Bridge	\$1,016,065	
	Part Time	Heritage Ave.	\$231,767	
		Highway 121 Improvements	\$1,297,164	
Total Salary		Landscaping	\$517,029	
Purchase of Services		Wetland Mitigation	\$296,000	
Materials & Supplies		Brazos and Remaining Streets	\$3,494,309	
Utilities		Main Entrance and Median	\$587,247	
		Parking Garage	\$1,901,793	
		Park and Park Amenities	\$1,287,387	
		Administrative Costs	\$829,730	
		Total Estimated Capital Cost	\$15,369,514	
Subtotal:		FUNDING SOURCE:		
<u>Maintenance Costs</u>		2011 Certificates of Obligation	\$2,854,870	
		Street CIP Fund Balance	\$180,130	
		2014 Certs. of Ob. Proceeds	\$6,000,000	
		2015 Certs. of Ob. Proceeds	\$3,065,604	
Subtotal:		Additional Funding Needed:		
		Future Bond Issue #4	\$3,268,910	
Total Estimated Annual Cost	\$0	Total Funding	\$15,369,514	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Design	\$226,292	\$226,292	\$0	100%
Construction/Administrative Costs	\$11,834,589	\$11,834,589	\$0	100%
Other Professional Services	\$119,453	\$39,723	\$79,730	33%
Land Betterments	\$1,287,387	\$0	\$1,287,387	0%
Parking Garage	\$1,901,793	\$0	\$1,901,793	0%
TOTAL PROJECT	\$15,369,514	\$12,100,604	\$3,268,910	79%

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 27, 2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	MISCELLANEOUS STREET REPAIRS		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:	PS1203	Priority:	A
COUNCIL AUTHORIZATION: April 24, 2012: Authorized the City Manager to enter into a contract with Estrada Concrete Co. LLC for concrete road repairs at various locations on North Main Street, Fuller-Wiser Road and Bear Creek Parkway in the amount of \$93,390. March 11, 2014: Authorized the City Manager to negotiate and execute a contract for a citywide pavement management analysis and asset management inventory with Infrastructure Management Services (IMS). The estimated expenditure is \$82,155.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Master Thoroughfare Plan identifies the various street types within the City of Euless. These street types include residential streets through regional arterial streets.			
PROJECT DESCRIPTION: This project includes the removal and replacement of deteriorated sections of pavement along identified roadways.			
PROJECT SCHEDULE:			
JUSTIFICATION: Continuing repair of the existing street pavement will maintain safe driving conditions and will extend the overall life of the City streets.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	
Personnel:	Full Time	(Minimum balance \$150,000)	
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities			
		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>		Total Estimated Capital Cost	
		Funding Source:	
		Transfer from:	
		Street CIP Fund Balance	\$436,000
		Car Rental Fund	\$75,000
		\$0	
Subtotal:		\$0	Additional Funding Needed:
		Transfer from:	
		Car Rental Fund	\$150,000
Total Estimated Annual Cost		\$0	Total Funding
			\$661,000
CURRENT STATUS			
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +) % EXPENDED
Other Professional Services	\$83,156	\$82,331	\$825 99%
Construction	\$577,844	\$426,254	\$151,590 74%

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 03, 2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	40TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET/FACILITIES	Sub-Type:	CDBG
Project Code:	PS1501	Priority:	A
COUNCIL AUTHORIZATION:			
<p>February 25, 2014: Conducted a Public Hearing for the proposed 40th Year CDBG projects and approved the recommendation regarding the selected CDBG projects.</p> <p>April 28, 2015: Approved Resolution No. 15-1460 recommending award of a construction contract for the 40th Year Community Development Block Grant (CDBG) Project No. B-14-UC-48-0001-22-30-B to Reliable Paving, Inc. for the replacement of sidewalk accessibility ramps in the amount of \$116,010.</p> <p>March 22, 2016: Approved Resolution No. 16-1490, recommending award of a construction contract for the 40th Year Community Development Block Grant (CDBG) Project to RJM Contractors in the amount of \$220,765.25. CDBG construction funds will pay \$207,282.47 and the City of Euless will pay the remaining \$13,482.78.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>This project provides for continued improvements to accessibility by removing architectural barriers to accessibility as required by the Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards (ADA/TAS). This project includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.</p>			
PROJECT DESCRIPTION:			
<p>The 40th Year CDBG project consists of two separate scopes of work. The first is the replacement of twenty (20) sidewalk ramp locations identified by the Engineering Department. These areas are primarily located along W. Pipeline Road, Kynette Drive, and Signet Drive. Sidewalk accessibility ramp installations are eligible for CDBG funding regardless of their location within the community. Secondly, staff has also identified an accessibility project which affects citizen access to municipal buildings within the City Municipal Complex. This portion of the project also focuses on the reconstruction of pathways for ADA compliance.</p>			
PROJECT SCHEDULE:			
<p>Ramps Began Construction: August 2015 Construction Complete: September 2015</p> <p>Municipal Complex Began Construction: May 2016 Anticipate Construction Complete: August 2016</p>			
JUSTIFICATION:			
<p>Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.</p>			

PROJECT TITLE: 40TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS **PROJECT CODE:** PS1501

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering	\$67,876	
Personnel:	Full Time	Construction	\$451,724	
	Part Time			
Total Salary	\$0			
Purchase of Services	\$0			
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost	\$519,600	
Maintenance Costs		Funding Source:		
		Transfer from:		
		Car Rental Fund	\$134,572	
		CDBG Award	\$385,028	
	\$0			
Subtotal:	\$0			
Total Estimated Annual Cost	\$0	Total Funding	\$519,600	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$519,600	\$102,125	\$417,475	20%
TOTAL PROJECT	\$519,600	\$102,125	\$417,475	20%

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 20,2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	EAST HARWOOD ROAD EXTENSION		
Project Type:	STREET	Sub-Type:	CONSTRUCTION
Project Code:	PS1601	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
The Texas Department of Transportation and DFW Airport are combining efforts to extend East Harwood Road through the airport to Rental Car Drive to provide additional access to airport properties. Euless has committed to share in the cost of the extension in an amount not to exceed \$100,000.			
PROJECT SCHEDULE:			
Anticipate Begin Construction: FY2017			
JUSTIFICATION:			
Participation in the project will provide Euless residents with an additional route to and through the airport properties.			

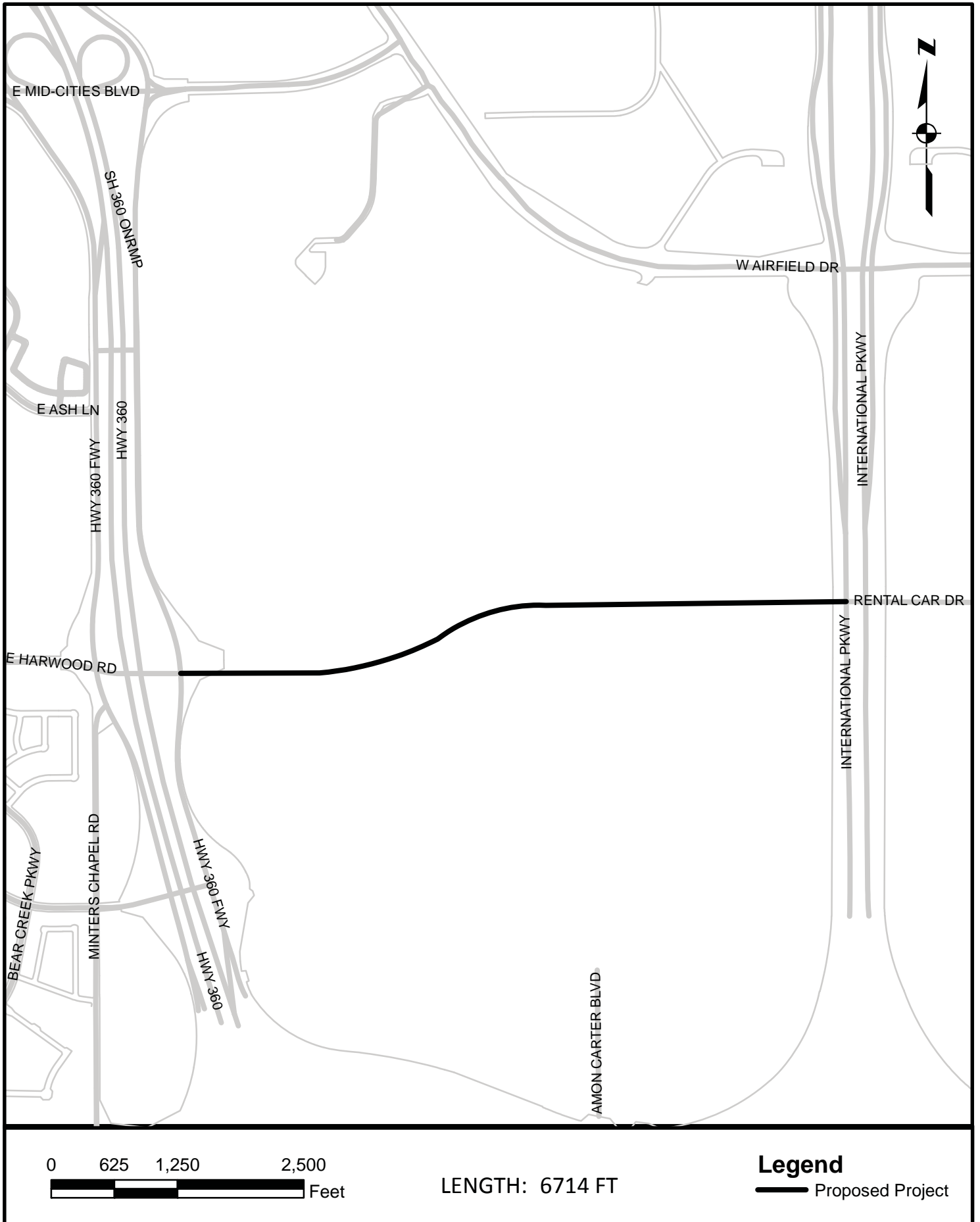
PROJECT TITLE: EAST HARWOOD ROAD EXTENSION

PROJECT CODE: PS1601

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:					
<u>Direct Operating Cost</u>			Construction \$100,000		
Personnel:	Full Time	\$0			
	Part Time	\$0			
Total Salary		\$0			
Purchase of Services					
Materials & Supplies					
Utilities					
		\$0			
Subtotal:		\$0	Total Estimated Capital Cost \$100,000		
<u>Maintenance Costs</u>			Funding Source:		
			Transfer from:		
			Car Rental Fund \$100,000		
		\$0			
Subtotal:		\$0			
Total Estimated Annual Cost \$0			Total Funding \$100,000		
CURRENT STATUS					
PHASE/FUNDING SOURCE		BUDGET	EXPENDED	OVER/ UNDER BUDGET (- +)	% EXPENDED
Construction		\$100,000	\$0	\$100,000	0%
TOTAL PROJECT		\$100,000	\$0	\$100,000	0%



EAST HARWOOD ROAD EXTENSION



City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31, 2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2016 STREET OVERLAY		
Project Type:	STREET	Sub-Type:	OVERLAY
Project Code:	PS1602	Priority:	A
COUNCIL AUTHORIZATION: 			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: 			
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index. 			
PROJECT SCHEDULE: Began Construction: October 2015 Anticipate Construction Complete: October 2016 			
JUSTIFICATION: The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets. 			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Construction		\$600,000
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$600,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		General Fund		\$600,000
				\$0
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$600,000
<i>CURRENT STATUS</i>				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$600,000	\$225,541	\$374,459	38%
TOTAL PROJECT	\$600,000	\$225,541	\$374,459	38%

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 17, 2011
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	41ST CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	CDBG
Project Code:	PS1603	Priority:	A
COUNCIL AUTHORIZATION: February 24, 2015: Conducted a Public Hearing for the proposed 41st year CDBG projects and approved the recommendation which includes the installation of sidewalk accessibility ramps along W. Harwood Road.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION: This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof. (41st year CDBG project)			
PROJECT SCHEDULE: Begin Construction: July 2016 Anticipate Construction Complete: July 2016			
JUSTIFICATION: Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Construction		\$79,301
Personnel:	Full Time			
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$79,301
<u>Maintenance Costs</u>		Funding Source:		
		CDBG Award		\$59,301
				\$0
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			Street CIP Fund Balance	\$20,000
Total Estimated Annual Cost		\$0	Total Funding	\$79,301
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$79,301	\$0	\$79,301	0%
TOTAL PROJECT	\$79,301	\$0	\$79,301	0%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/15	Appropriation/ Amendment	Budget as of 5/31/16	Expended as of 5/31/16	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WASTEWATER PROJECTS								
WW0002	Misc. Wastewater Rehab (min bal \$100,000)	\$ 506,086	\$ 100,000	\$ 606,086	\$ 541,760	\$ 64,326	\$ 706,086	\$ 100,000
WW0605	TRA Wastewater Payments - Impact	\$ 680,000	\$ 100,000	\$ 780,000	\$ 680,000	\$ 100,000	\$ 880,000	\$ 100,000
WW1601	Line Rep - Glenn Drive	\$ -	\$ 293,000	\$ 293,000	\$ 29,827	\$ 263,173	\$ 293,000	\$ -
FB9911	FB - Wastewater Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (466,056)
Total Wastewater Projects		\$ 1,186,086	\$ 493,000	\$ 1,679,086	\$ 1,251,587	\$ 427,499	\$ 1,879,086	\$ (266,056)

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 26, 1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MISCELLANEOUS WASTEWATER REHABILITATION		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW0002	Priority:	A
COUNCIL AUTHORIZATION: <p>March 8, 2005: Awarded contract to Hall-Albert Construction Company for the replacement of various wastewater lines in the amount of \$977,857.50. (This award was only partially for the WW0002 project.)</p> <p>March 28, 2006: Authorized the city manager to proceed with emergency repair by GRA-TEX Utilities to the aerial wastewater main crossing Hurricane Creek at a cost of \$55,000.</p> <p>November 10, 2015: Awarded Bid No. 008-15 for a construction contract to William J. Schultz, Inc. dba Circle C Construction for the replacement of sanitary sewer mains in portions of the Westwood Village Addition and the Green Hills Park Addition and authorized the City Manager to enter into a contract including add alternate #1 if required. The estimated expenditure is \$577,357 and will be paid from WW1501, WW1502 and WW0002.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: 			
PROJECT DESCRIPTION: <p>This project is for funding of small wastewater main projects identified throughout the fiscal year. Larger projects will be determined on an "as needed" basis and presented for funding under a new project number.</p>			
PROJECT SCHEDULE: 			
JUSTIFICATION: <p>Most of these lines are clay tile and are seriously deteriorated.</p>			

PROJECT CODE: WW000231

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 03,2006
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	TRINITY RIVER AUTHORITY WASTEWATER PAYMENT		
Project Type:	WASTEWATER	Sub-Type:	IMPACT FEE
Project Code:	WW0605	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>Based on a review by Birkhoff, Hendricks, and Conway of the water and wastewater impact fees, it was determined that a substantial portion of the wastewater impact fee is attributed to Trinity River Authority ("TRA") capital projects. Therefore, these fees should be used to pay a portion of the annual TRA expense, as these funds are directly attributed to the expansion of TRA. Based on the available fund balance, a systematic drawdown over a ten year period has been developed.</p>			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<p>The expansion at TRA provides additional capacity and it was determined through the wastewater impact fee study that these funds could be used to pay a portion of TRA wastewater payments. It was determined a ten year drawdown would approximate the Capital Improvement Plan Review time frame, as well as provide for a systematic drawdown that would not impact the annual budget.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		TRA Wastewater Payments \$880,000		
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services (\$100,000)				
Materials & Supplies				
Utilities				
Subtotal: (\$100,000)		Total Estimated Capital Cost \$880,000		
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		WW Impact Fee Fund Balance \$780,000		
		\$0		
Subtotal: \$0		Additional Funding Needed:		
		Transfer from:		
		WW Impact Fee Fund Balance \$100,000		
Total Estimated Annual Cost (\$100,000)		Total Funding \$880,000		
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Wastewater - TRA Service	\$880,000	\$680,000	\$200,000	77%
TOTAL PROJECT	\$880,000	\$680,000	\$200,000	77%

City of Euless Capital Project Request

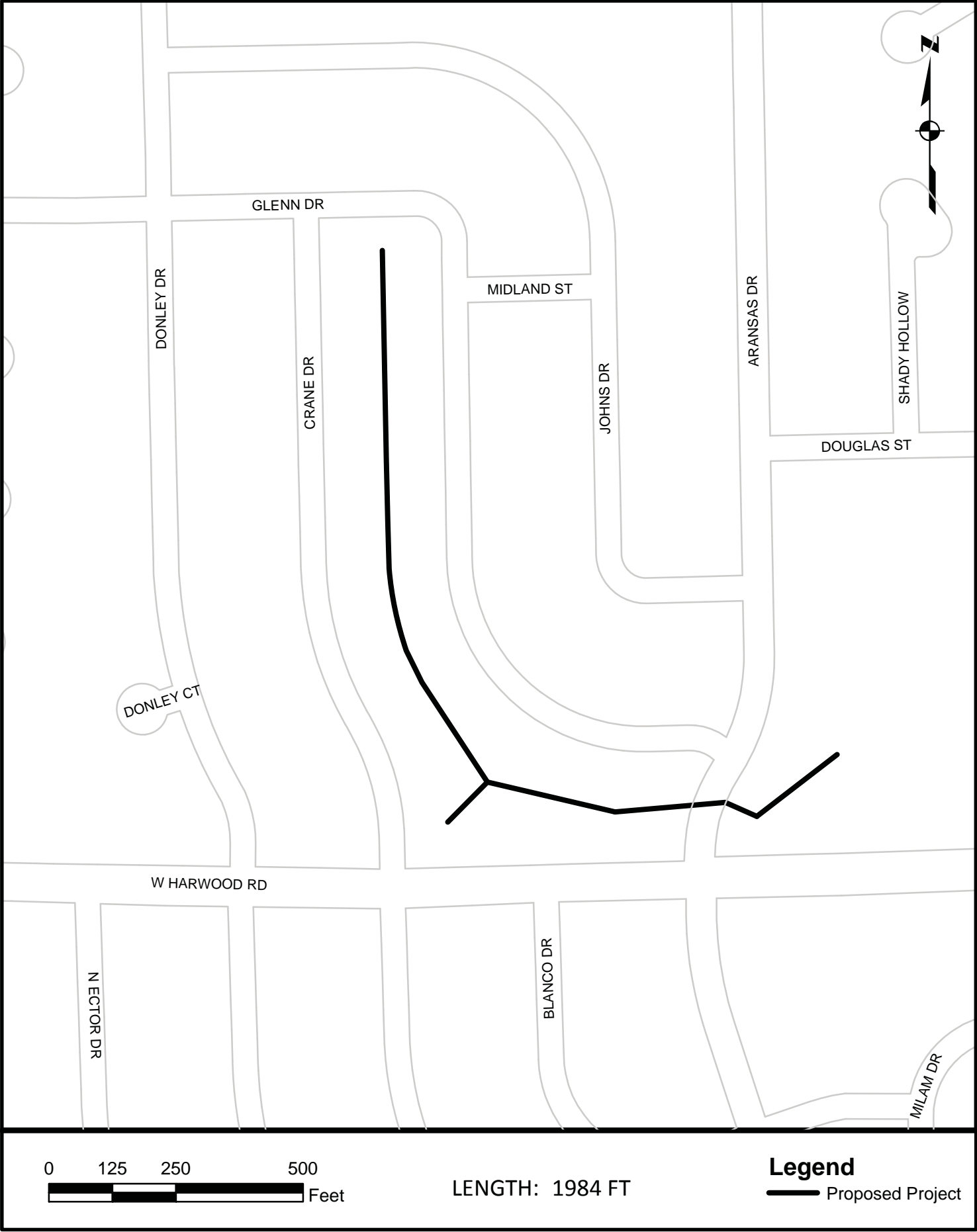
Department:	PUBLIC WORKS	Date Prepared:	March 13, 2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-GLENN DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1601	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.</p>			
PROJECT DESCRIPTION:			
<p>The project consists of the replacement of the wastewater mains located west of Glenn Drive from Aransas Drive to Glenn Drive.</p>			
PROJECT SCHEDULE:			
<p>Anticipate Begin Construction: August 2016 Anticipate Construction Complete: October 2016</p>			
JUSTIFICATION:			
<p>Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.</p>			

PROJECT TITLE: LINE REPLACEMENT-GLENN DRIVE**PROJECT CODE:** WW1601

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost			Engineering	\$33,000	
Personnel:	Full Time		Construction	\$260,000	
	Part Time	\$0			
Total Salary		\$0			
Purchase of Services					
Materials & Supplies					
Utilities					
		\$0			
Subtotal:		\$0	Total Estimated Capital Cost	\$293,000	
Maintenance Costs			Funding Source:		
			Transfer from:		
			W/WW Operating Fund	\$253,000	
			W/WW CIP Fund Balance	\$40,000	
		\$0			
Subtotal:		\$0			
Total Estimated Annual Cost		\$0	Total Funding	\$293,000	
CURRENT STATUS					
PHASE/FUNDING SOURCE		BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering		\$33,000	\$29,277	\$3,723	89%
Construction		\$260,000	\$550	\$259,450	0%
TOTAL PROJECT		\$293,000	\$29,827	\$263,173	10%



WW LINE REPLACEMENT -
GLENN DRIVE





**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/15	Appropriation/ Amendment	Budget as of 5/31/16	Expended as of 5/31/16	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
WATER PROJECTS								
WT0001	Misc. Water Rehab (min bal \$150,000)	\$ 593,511	\$ 110,000	\$ 703,511	\$ 636,145	\$ 67,366	\$ 853,511	\$ 150,000
WT0101	Water Tank Debt Payment-Impact	\$ 3,978,720	\$ 245,482	\$ 4,224,202	\$ 4,142,376	\$ 81,826	\$ 4,474,226	\$ 250,024
WT0104	Well Repairs (min bal \$200,000)	\$ 1,613,992	\$ -	\$ 1,613,992	\$ 1,298,606	\$ 315,386	\$ 1,613,992	\$ -
WT0803	Meters/Transponders (annual transfer \$158,000)	\$ 1,511,750	\$ 158,000	\$ 1,669,750	\$ 1,203,652	\$ 466,099	\$ 1,827,750	\$ 158,000
WT1212	Reclaimed Water Line Extension Phase II	\$ 3,129,300	\$ -	\$ 3,129,300	\$ 964,302	\$ 2,164,998	\$ 3,129,300	\$ -
WT1402	Fixed Base Meter Reading and Water Meter Changeout	\$ 5,493,050	\$ -	\$ 5,493,050	\$ 852,893	\$ 4,640,157	\$ 5,493,050	\$ -
WT1403	Reclaimed Water Line Extension Debt Payment-Impact	\$ 241,263	\$ 119,694	\$ 360,957	\$ 321,055	\$ 39,902	\$ 479,451	\$ 118,494
WT1602	Line Rep - Ector Drive FY2016 41st CDBG	\$ -	\$ 310,925	\$ 310,925	\$ -	\$ 310,925	\$ 310,925	\$ -
WT1603	Misc. Valve Replacement (min bal \$150,000)	\$ -	\$ 120,000	\$ 120,000	\$ 4,509	\$ 115,491	\$ 160,000	\$ 40,000
WT1604	Reclaimed Water Line Extension Phase III	\$ -	\$ 1,280,000	\$ 1,280,000	\$ -	\$ 1,280,000	\$ 1,280,000	\$ -
FB9910	FB - Water Impact (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,376,048)
FB9901	FB - Water & Wastewater CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (184,981)
FB9915	FB - Water & Wastewater CIP (Restricted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (534,344)
Total Water Projects		\$16,561,586	\$2,344,101	\$18,905,687	\$9,423,538	\$9,482,149	\$19,622,205	\$ (1,378,855)

¹ Debt not yet issued.

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 10,2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	MISCELLANEOUS WATER REHABILITATION		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WT0001	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
This project provides funding for small water main projects identified throughout the fiscal year. Large projects that are identified will be presented for funding under a new project number.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Some of the City's older water mains have deteriorated and need replacement or repair.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Water Mains		
Personnel:	Full Time	(Minimum balance \$150,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		Total Estimated Capital Cost		
		Funding Source:		
		Transfers from:		
		W/WW CIP Fund Balance	\$390,000	
		W/WW Operating Fund	\$460,000	
		\$0 Project Transfers	(\$146,489)	
		Additional Funding Needed:		
		Transfer from:		
		W/WW Operating Fund	\$150,000	
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$853,511
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	\$49,231	\$33,734	\$15,498	69%
Water Mains	\$804,280	\$602,411	\$201,869	75%
TOTAL PROJECT	\$853,511	\$636,145	\$217,366	75%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 01, 2001
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	WATER TANK DEBT PAYMENT - IMPACT		
Project Type:	WATER	Sub-Type:	IMPACT FEE
Project Code:	WT0101	Priority:	A
COUNCIL AUTHORIZATION: Approved in the annual budget.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water tower was included in the water impact fee study.			
PROJECT DESCRIPTION: This project includes the transfer of funds from the water impact fee to pay debt service (W/S System Revenue Refunding Bonds, Series 2012) related to the construction of the new water tower (Heritage Park).			
PROJECT SCHEDULE: Last debt payment for the water tower is scheduled for July 15, 2020.			
JUSTIFICATION: The water tower provides additional capacity and was included in the water impact fee study.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Debt Service FY2001-FY2016	\$4,224,202	
Personnel:	Full Time	Debt Service FY2017	\$250,024	
	Part Time		\$0	
Total Salary			\$0	
Purchase of Services				
Materials & Supplies				
Utilities			\$0	
Annual debt payment - water impact fee	\$250,000			
			\$0	
Subtotal:	\$250,000	Total Estimated Capital Cost	\$4,474,226	
<u>Maintenance Costs</u>		Funding Source:		
		WT Impact Fee Fund Balance	\$4,224,202	
			\$0	
Subtotal:	\$0	Additional Funding Needed:		
		Transfer from:		
		WT Impact Fee Fund Balance	\$250,024	
Total Estimated Annual Cost	\$250,000	Total Funding	\$4,474,226	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Transfer to Debt Service	\$4,474,226	\$4,142,376	331,850	93%
TOTAL PROJECT	\$4,474,226	\$4,142,376	\$331,850	93%

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 27, 2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	WELL REPAIRS		
Project Type:	WATER	Sub-Type:	WELL REPAIR
Project Code:	WT0104	Priority:	A
COUNCIL AUTHORIZATION: <p>April 22, 2003: Awarded bid 018-03 for Far North Well pump repair to Layne-Texas for \$32,790.</p> <p>February 14, 2006: Awarded bid 011-06 to Millican Well Service, LLC for rehabilitation and installation of the new Centrilift submersible motor and pump for the Far North Well in the amount of \$250,035.</p> <p>January 25, 2011: Authorized Millican Well Service, LLC to repair Fuller Well in an amount not to exceed \$117,000, budget increase and additional funding of \$117,000 required.</p> <p>July 20, 2011: Transferred \$95,000 from FB9901 to WT0104 for emergency well repairs.</p> <p>August 9, 2011: Ratified City Manager action to proceed with emergency repairs to the Far North Well site, by Millican Well Service, LLC in an amount not to exceed \$95,000.</p> <p>June 26, 2012: Ratified City Manager action to proceed with emergency repairs to the well located at 1400 North Main Street, by Millican Well Service, LLC for an estimated amount of \$64,950.</p> <p>May 14, 2013: Authorized well repairs to the well located at 118 W. Fuller Drive (Fuller Well Site) by Millican Well Service, LLC for an estimated amount of \$120,000.</p> <p>August 13, 2013: Ratified the City Manager action to proceed with emergency repairs to the City owned and operated water well located at 1400 North Main Street, by Millican Well Service, LLC. The estimated expenditure is \$75,178.02.</p> <p>October 27, 2015: Ratified City Manager action to proceed with emergency repairs to the well located at 2591 North Main Street, by Millican Well Service, LLC. The estimated expenditure is \$54,128.23.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: 			
PROJECT DESCRIPTION: <p>The funding is being utilized to repair well pumps and for other unexpected well repairs.</p>			
PROJECT SCHEDULE: 			
JUSTIFICATION: <p>Maintaining the City's wells results in the ability to produce water at a substantial reduction in cost.</p>			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 10, 2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	METERS AND TRANSPONDERS		
Project Type:	WATER	Sub-Type:	METERS/TRANSPONDERS
Project Code:	WT0803	Priority:	A
COUNCIL AUTHORIZATION: <p>November 13, 2007: Awarded the annual contract for the purchase of water meters and transponders, and authorized the City Manager to enter into an agreement with Atlas Utility Supply Company in the amount of \$383,875. Amount for project not to exceed \$331,875.</p> <p>November 11, 2008: Awarded the annual contract for the purchase of water meters and transponders, and authorized the City Manager to enter into an agreement with Atlas Utility Supply Company in the amount of \$356,875. Amount for project not to exceed \$331,875.</p> <p>February 14, 2012: Awarded the annual contract for the purchase of water meters and transponders, and authorized the City Manager to enter into an agreement with Atlas Utility Company in the amount of \$200,000.</p> <p>January 14, 2014: Authorized the City Manager to execute an Engineering Services Contract with Alan Plummer and Associates, Inc. for services in assisting the City with the Texas Water Development Board State Revolving Fund loan applications and the United States Bureau of Reclamation WaterSMART grant application. The estimated amount is \$78,000 and a portion of this amount is also authorized for project WT1201-Reclaimed Water Line Extension.</p> <p>February 10, 2015: Awarded the annual contract for the purchase of water meters and transponders, and authorized the City Manager to enter into an agreement with Atlas Utility Supply Company.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: 			
PROJECT DESCRIPTION: <p>This project provides funding for the systematic replacement of meters and transponders on an as needed basis as well as the accumulation of funds for future system-wide replacements.</p>			
PROJECT SCHEDULE: <p>On-going</p>			
JUSTIFICATION: <p>This project provides funding for the systematic replacement of meters and transponders on a regular schedule at or near end of asset life.</p>			

City of Euless Capital Project Request

Department: PUBLIC WORKS Submitted By: CHRIS BARKER	Date Prepared: June 15, 2015 Date Completed:
Project Title: RECLAIMED WATER LINE EXTENSION PHASE II Project Type: WATER Sub-Type: RECLAIMED WATER SYSTEM Project CODE: WT1212 Priority: A	
COUNCIL AUTHORIZATION: January 14, 2014: Authorized the City Manager to execute an Engineering Services Contract with Alan Plummer and Associates, Inc. for services in assisting the City with the Texas Water Development Board State Revolving Fund loan applications. August 12, 2014: Approved Resolution No. 14-1439, requesting financial assistance (low interest loan) by authorizing an application to be filed with the Texas Water Development Board. October 28, 2014: Approved Resolution No. 14-1446, amending a previously authorized request for financial assistance (low interest loan) by authorizing an amended amount of financial assistance to be sought from the Texas Water Development Board (TWDB). The amount of financial assistance approved and authorized to be sought from TWDB is not to exceed \$2,755,300. Additionally, \$375,300 of the total project financial assistance is eligible for loan forgiveness. February 10, 2015: Authorized the City Manager to negotiate and execute an Engineering Design Contract with Alan Plummer and Associates, Inc. for the design of Phase II of the reclaimed water system extension project. The estimated expenditure is \$227,000. June 23, 2015: Authorized the issuance of City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2015B. June 23, 2015: Authorized the execution of a loan forgiveness agreement with the Texas Water Development Board and an escrow agreement related thereto associated with the City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2015B. November 24, 2015: Awarded Bid No. 009-15 for a construction contract to William J. Schultz, Inc dba Circle C Construction for the construction of the Reclaimed Water Line Extension Phase II and authorized the City Manager to enter into a contract. The estimated expenditure is \$1,785,750.	
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.	
PROJECT DESCRIPTION: The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase II would extend the project to supply approximately 23MG annually to 6 additional properties. Additional system expansion would be possible in the future. Scope also includes engineering services for future phases of the extension project.	
PROJECT SCHEDULE: Began Construction: January 2016 Anticipate Construction Complete: October 2016	
JUSTIFICATION: Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.	

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE II **PROJECT CODE:** *WT1212

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$235,000
Personnel:	Full Time	Construction Administration	\$39,000
	Part Time	Construction	\$2,755,300
Total Salary	\$0	Debt Issuance	\$100,000
Purchase of Services			
Materials & Supplies			
Utilities			
2015B Rev Bond Avg. Debt Service	\$144,000		
Subtotal:	\$144,000	Total Estimated Capital Cost	\$3,129,300
<u>Maintenance Costs</u>		FUNDING SOURCE:	
		Transfer from WT1201:	
		W/WW CIP Fund Balance	\$188,665
		Revenue Bond Issue	\$2,755,300
		Transfer from:	
		W/WW CIP Fund Balance	\$185,335
Subtotal:	\$0		
Total Estimated Annual Cost	\$144,000	Total Funding	\$3,129,300

CURRENT STATUS

PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$235,000	\$273,913	(\$38,913)	117%
Construction/Administrative Costs	\$2,794,300	\$611,694	\$2,182,607	22%
Debt Issuance	\$100,000	\$78,695	\$21,305	79%

*WT1201 has been split into two projects - see WT1201 and WT1212. Future phases shown in unfunded.

FY2015 Total Project	\$6,650,000
Phase II (WT1212)	(\$3,129,300)
Budget Reduction	(\$281,248)
Phase I (WT1201)	<u>\$3,239,452</u>

TOTAL PROJECT	\$3,129,300	\$964,302	\$2,164,998	31%
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City of Euless Capital Project Request

Department: PUBLIC WORKS Submitted By: RON YOUNG	Date Prepared: March 25, 2013 Date Completed:
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Project Title: FIXED BASE METER READING & WATER METER CHANGEOUT	
Project Type: WATER	Sub-Type: METER
Project CODE: WT1402	Priority: A

COUNCIL AUTHORIZATION:

January 14, 2014: Alan Plummer and Associates, Inc. (APAI) will assist the City through the preparation of information forms, application forms and follow-up administration of loan(s) for Texas Water Development Board (TWDB) funding and with the preparation of a U.S. Bureau of Reclamation (USBR) WaterSMART grant application. The Engineering Services Contract to APAI is authorized for project WT0803-Meters and Transponders and WT1201-Reclaimed Water Line Extension. The funding requested from TWDB and USBR is for project WT1402.

June 23, 2015: Authorized the issuance of City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2015A.

June 23, 2015: Authorized the execution of a loan forgiveness agreement with the Texas Water Development Board and an escrow agreement related thereto associated with the City of Euless, Texas, Waterworks and Sewer System Revenue Bonds, Series 2015A.

August 25, 2015: Awarded RFP No. 006-15 to Aqua Metric Sales Company for Advanced Metering Infrastructure, System Water Meter Replacement and Leak Detection System and authorized the City Manager to negotiate and execute a contract. The estimated expenditure is \$5,493,000.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

Replacement of existing meter reading capital project of 1992.

PROJECT DESCRIPTION:

Replace existing drive by meter reading system to a fixed base reading system. Currently, City water meters are divided into one of four reading cycles with each cycle being read on a monthly basis. The reading occurs as a City vehicle traverses each street within the cycle that is being read for that week. By implementing a fixed base system, all City water meters can be read at the same time with the readings transmitted to the Utility Billing Office utilizing current City infrastructure.

PROJECT SCHEDULE:

Began Construction: March 2016
 Anticipate Construction Complete: January 2017

JUSTIFICATION:

Implementing the new system will:

1. allow real time reading of approximately 15,000 meters,
2. allow for more timely billing to coincide with billings from TRA,
3. provide the ability to track water efficiency (billed vs produced and purchased) with greater accuracy,
4. replace the high percentage of meters nearing the point at which there is a loss of accuracy due to age and volume,
5. provide system wide leak monitoring/detection,
6. allow customer access to water use patterns, and
7. replace meters with low/no lead brass meters to meet EPA requirements.

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31, 2013
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	RECLAIMED WATER LINE EXTENSION DEBT PAYMENT		
Project Type:	WATER	Sub-Type:	IMPACT FEE
Project Code:	WT1403	Priority:	A
COUNCIL AUTHORIZATION: 			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The reclaimed water system extension was included in the impact fee study. 			
PROJECT DESCRIPTION: This project includes the transfer of funds from the water impact fee to pay debt service (W/S System Revenue Bonds, 2013) related to the extension of the reclaimed water system. 			
PROJECT SCHEDULE: Last debt payment is scheduled for July 15, 2033. 			
JUSTIFICATION: The project provides a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region. 			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Debt Service FY2014-FY2016	\$360,957
Personnel:	Full Time	Debt Service FY2017	\$118,494
	Part Time		\$0
Total Salary			\$0
Purchase of Services			
Materials & Supplies			
Utilities			
Annual debt payment - water impact fee	\$120,000		
			\$0
Subtotal:	\$120,000	Total Estimated Capital Cost	\$479,451
<u>Maintenance Costs</u>		Funding Source:	
		Transfer from:	
		WT Impact Fee Fund Balance	\$360,957
			\$0
Subtotal:	\$0	Additional Funding Needed:	
		Transfer from:	
		WT Impact Fee Fund Balance	\$118,494
Total Estimated Annual Cost	\$120,000	Total Funding	\$479,451
CURRENT STATUS			
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +) % EXPENDED
Transfer to Debt Service	\$479,451	\$321,055	\$158,396 67%
TOTAL PROJECT	\$479,451	\$321,055	\$158,396 67%

City of Euless

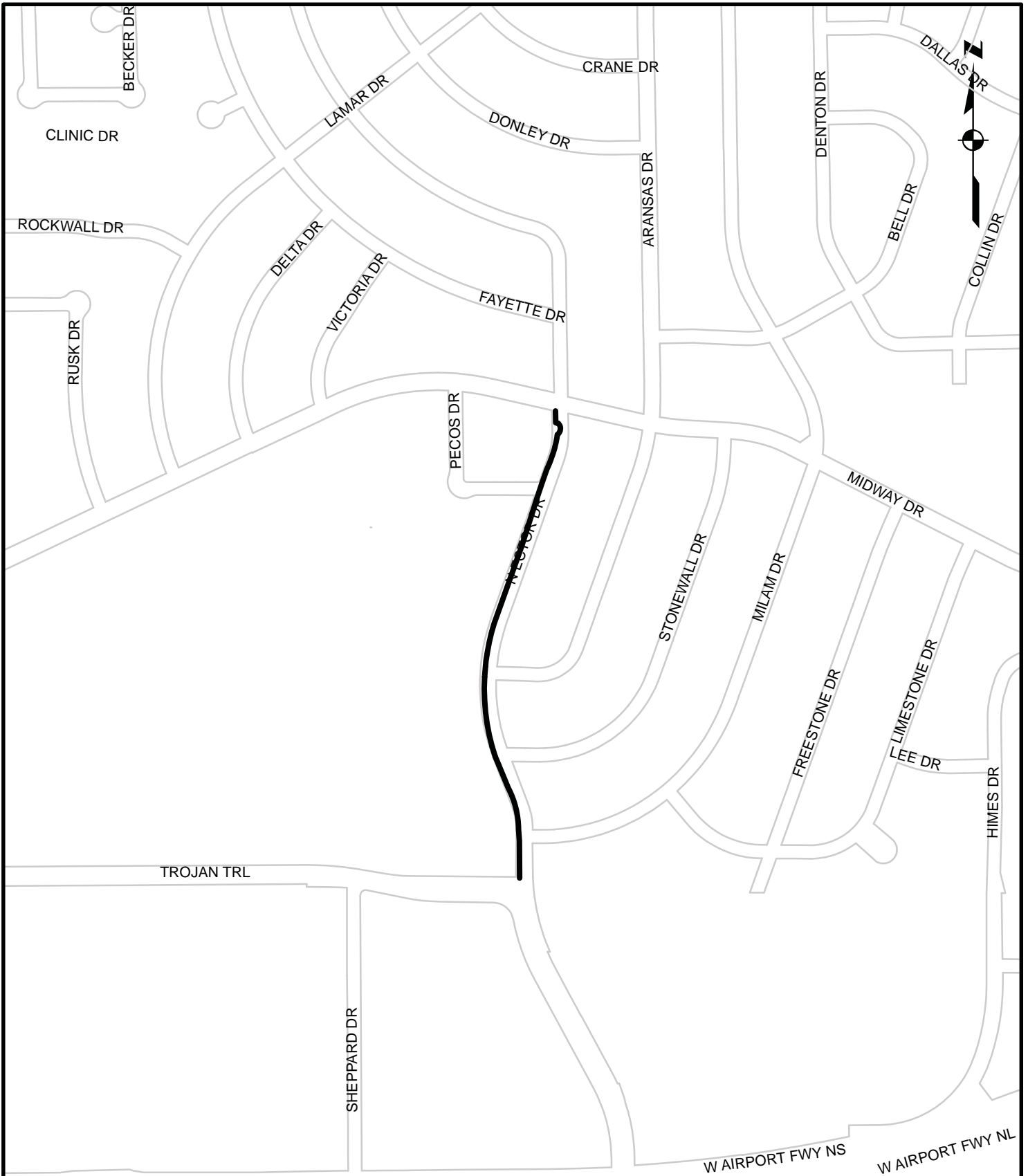
Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 26, 2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2016 41ST CDBG LINE REPLACEMENT-ECTOR DRIVE		
Project Type:	WATER	Sub-Type:	CDBG
Project Code:	WT1602	Priority:	A
COUNCIL AUTHORIZATION: February 24, 2015: Conducted a Public Hearing for the proposed 41st year CDBG projects and approved the recommendation which includes the replacement of a six (6") inch water main with an eight (8") inch waterline on N. Ector Road from Midway Drive to Trojan Trail.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of 1,840 feet of 6" cast iron water main with an 8" PVC main on Ector Drive from Trojan Trail to Midway Drive. (41st year CDBG project)			
PROJECT SCHEDULE: Begin Construction: July 2016 Anticipate Construction Complete: August 2016			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

[illegible]



WT LINE REPLACEMENT - ECTOR DRIVE



0 250 500 1,000
Feet

LENGTH: 1840 FT

Legend
— Proposed Project

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 11, 2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	MISCELLANEOUS VALVE REPLACEMENT		
Project Type:	WATER	Sub-Type:	VALVE REPLACEMENT
Project Code:	WT1603	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
This project will allow for the systematic replacement of valves on an as needed basis.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<p>Old and deteriorated water valves prevent water lines from being isolated in the event of a line break. Not being able to isolate as small a segment as possible during a line break increases the labor required to isolate the line, as well as the number of residents and fire hydrants that would be affected by a line break. Systematic annual replacement of old deteriorated water valves will increase efficiency, reduce maintenance costs, and ensure maximum fire protection and water service availability.</p>			

PROJECT CODE: WT1603

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Water Valves		
Personnel:	Full Time	(Minimum balance \$150,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
			W/WW Operating Fund	\$120,000
		\$0		
Subtotal:		\$0	Additional Funding Needed:	
			Transfer from:	
			W/WW Operating Fund	\$40,000
Total Estimated Annual Cost		\$0	Total Funding	\$160,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$10,000	\$0	\$10,000	0%
Contingency	\$10,000	\$0	\$10,000	0%
Construction	\$140,000	\$4,509	\$135,491	3%
TOTAL PROJECT	\$160,000	\$4,509	\$155,491	3%

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 15, 2015
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	RECLAIMED WATER LINE EXTENSION PHASE III		
Project Type:	WATER	Sub-Type:	RECLAIMED WATER SYSTEM
Project Code:	WT1604	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.</p>			
PROJECT DESCRIPTION:			
<p>The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase III would extend the project to supply approximately 17MG annually to 5 additional properties. Additional system expansion would be possible in the future.</p>			
PROJECT SCHEDULE:			
<p>*Design: FY2017 *Construction: FY2018 *Subject to availability of funds.</p>			
JUSTIFICATION:			
<p>Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.</p>			

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE III

PROJECT CODE: WT1604

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Engineering	\$230,000	
Personnel:	Full Time	Construction	\$1,050,000	
	Part Time			
	\$0			
Total Salary	\$0			
Purchase of Services				
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost	\$1,280,000	
<u>Maintenance Costs</u>		Funding Source:		
		Revenue Bond Issue	\$1,280,000	
	\$0			
Subtotal:	\$0			
Total Estimated Annual Cost	\$0	Total Funding	\$1,280,000	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER	% EXPENDED
Engineering	\$230,000	\$0	\$230,000	0%
Construction	\$1,050,000	\$0	\$1,050,000	0%
TOTAL PROJECT	\$1,280,000	\$0	\$1,280,000	0%



**CAPITAL IMPROVEMENTS PROGRAM
FUNDED PROJECTS SUMMARY**

Project Number	Project Description	Budget as of 5/31/15	Appropriation/ Amendment	Budget as of 5/31/16	Expended as of 5/31/16	Remaining Funds	Revised Project Cost Estimates	Unfunded/ (Excess Funding)
OTHER								
AC1601	Texas Star Sports Complex Phase V	\$ -	\$ 2,602,877	\$ 2,602,877	\$ 190,858	\$ 2,412,019	\$ 2,602,877	\$ -
CM0304	Entry Monument	\$ 135,782	\$ -	\$ 135,782	\$ 106,227	\$ 29,555	\$ 135,782	\$ -
CM0804	Redevelopment	\$ 1,374,422	\$ 100,387	\$ 1,474,809	\$ 1,270,558	\$ 204,251	\$ 1,474,809	\$ -
CM1509	Municipal Plaza Improvements Phase I	\$ 100,000	\$ 58,500	\$ 158,500	\$ -	\$ 158,500	\$ 158,500	\$ -
DV9901	EDC Incentive Funds	\$ 525,854	\$ 25,000	\$ 550,854	\$ 450,853	\$ 100,001	\$ 575,854	\$ 25,000
ED0101	Planning Consultants	\$ 204,869	\$ -	\$ 204,869	\$ 104,869	\$ 100,000	\$ 204,869	\$ -
ED1002	EDC Contingency	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -
ED1601	Midtown Development	\$ -	\$ 16,417,980	\$ 16,417,980	\$ 3,262,866	\$ 13,155,114	\$ 16,417,980	\$ -
FM1201	ADA/TAS Facility Improvements (min bal \$75,000)	\$ 100,000	\$ 15,000	\$ 115,000	\$ 42,129	\$ 72,871	\$ 115,000	\$ -
FM1510	Development/Engineering Building Improvements	\$ 94,350	\$ 2,494,775	\$ 2,589,125	\$ 1,174,115	\$ 1,415,010	\$ 2,589,125	\$ -
GC1201	TSGC Misc. Improvements (min bal \$150,000)	\$ 355,000	\$ 75,000	\$ 430,000	\$ 231,923	\$ 198,077	\$ 430,000	\$ -
PR0720	Misc. Park Improvements (min bal \$100,000)	\$ 585,500	\$ 80,000	\$ 665,500	\$ 566,830	\$ 98,670	\$ 745,500	\$ 80,000
PR0804	Park Irrigation	\$ 200,000	\$ 25,000	\$ 225,000	\$ 138,763	\$ 86,237	\$ 250,000	\$ 25,000
PR1401	Glade Parks Trail Connection	\$ 1,386,545	\$ 10,000	\$ 1,396,545	\$ 133,075	\$ 1,263,470	\$ 1,396,545	\$ -
FB9906	FB-EDC CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (490,070)
FB9908	FB-Texas Star Sports Complex CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (303,935)
FB9909	FB-General CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (191,713)
FB9913	FB-Car Rental CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (172,958)
Total Other Projects		\$ 5,312,322	\$ 21,904,519	\$27,216,841	\$7,673,066	\$ 19,543,775	\$27,346,841	\$ (1,028,676)

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	April 27, 2015
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE V		
Project Type:	PARK/RECREATION	Sub-Type:	TSSC IMPROVEMENTS
Project Code:	AC1601	Priority:	A
COUNCIL AUTHORIZATION:			
<p>November 24, 2015: Authorized the City Manager to negotiate and execute an engineering design contract with David McCaskill Design Group for the design of Phase V of the Parks at Texas Star.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The Texas Star Sports Complex Phase V includes the design and construction for an additional 60/90 field with turf infield, natural grass outfield, and site amenities.</p> <p>With the growing number of participants in youth baseball, particularly in this division, the new field will allow our staff the opportunity to expand our league and tournament format ultimately resulting in additional revenue for the park. The addition of this phase will ensure that the Texas Star Sports Complex remains the premier sports facility for amateur athletics for many years to come.</p>			
PROJECT DESCRIPTION:			
<p>The project includes the design and construction of an additional 60/90 field with a synthetic turf infield and natural grass outfield. Additionally, the project will include all amenities to support the new field such as lights, scoreboard, irrigation, landscaping, and electrical service.</p>			
PROJECT SCHEDULE:			
<p>Anticipate Begin Construction: July 2016 Anticipate Construction Complete: October 2016</p>			
JUSTIFICATION:			
<p>With the completion of Phase V, the new field will serve the athletic needs of the fastest growing age group and most sought after field that we have.</p>			

City of Euless Capital Project Request

Department:	CITY MANAGER	Date Prepared:	July 11,2006
Submitted By:	JOE HENNIG	Date Completed:	
Project Title:	ENTRY MONUMENT SIGN PROGRAM		
Project Type:	MISCELLANEOUS	Sub-Type:	IMPROVEMENTS
Project Code:	CM0304	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
Continuation of the original City of Euless Entry Monument Sign Program.			
PROJECT DESCRIPTION:			
Continued construction of City of Euless entry monument signs at key high visibility points throughout the City extending Euless beautification and branding efforts.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
To enable continuous efforts to identify, beautify, and brand the City of Euless.			

City of Euless

Capital Project Request

Department:	CITY MANAGER	Date Prepared:	July 11, 2006
Submitted By:	GARY MCKAMIE	Date Completed:	
Project Title:	REDEVELOPMENT		
Project Type:	MISCELLANEOUS	Sub-Type:	DEVELOPMENT
Project Code:	CM0804	Priority:	A
COUNCIL AUTHORIZATION:			
<p>Oct 23, 2007: Authorized the purchase of property on Lot 27, Block 2, Cresthaven Addn, 1010 Highland Dr.</p> <p>Nov 27, 2007: Authorized the purchase of property on Lot 24, Block 1, Cresthaven Addn, 1010 Cresthaven Dr.</p> <p>Dec 11, 2007: Authorized the purchase of property on Lots 17&18, Block 8, Cedar Hill Estates Addn, 710 S Main.</p> <p>Oct 28, 2008: Authorized the purchase of property on Lot 3, Block 2, Cresthaven Addn, 1007 Cresthaven Dr.</p> <p>Jan 13, 2009: Authorized the purchase of property on Lot 18, Block 1, Cresthaven Addn, 912 Cresthaven Dr; Lot 4, Block 2, Cresthaven Addn, 1005 Cresthaven Dr; and Lot 23, Block 2, Cresthaven Addn, 1002 Highland Dr.</p> <p>Mar 12, 2013: Authorized the purchase of property on N. Sheppard Drive (10 lots).</p> <p>Nov 26, 2013: Authorized the purchase of property on 908 and 910 Cresthaven.</p> <p>Feb 24, 2015: Authorized the purchase of property on 903 Cresthaven, 1447 W. Euless Blvd, and 901 and 904 Highland Drive.</p> <p>Mar 24, 2015: Authorized the purchase of property on 215 E. Ash Lane.</p> <p>November 10, 2015: Authorized the City Manager to execute an agreement to accept contributions from Gardner Capital Texas, LLC and Bloomfield Homes Fund, LP to a Community Revitalization Fund in the amount of \$100,000.</p> <p>April 26, 2016: Authorized the purchase of property on 905 Cresthaven.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>This project provides funding to allow the City to participate in redevelopment projects and other community improvements or make acquisitions of property that will be of economic benefit to the City of Euless.</p>			
PROJECT DESCRIPTION:			
<p>Project includes City participation in community redevelopment projects and property acquisitions that will be of economic benefit to the City.</p>			
PROJECT SCHEDULE:			
<p>Long-term on-going project for continuous improvement of the community.</p>			
JUSTIFICATION:			
<p>As the City ages, it is imperative that the economic vitality of the City remain strong. Reinvestment into the community will protect property values from deterioration and keep commercial properties occupied and vibrant.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost			Land Acquisition	\$1,273,889
Personnel:	Full Time		Demolition	\$90,323
	Part Time	\$0	Minor Apparatus	\$597
Total Salary		\$0	Incentives	\$10,000
Purchase of Services			Revitalization Target Area #1	\$100,000
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$1,474,809
Maintenance Costs			Funding Source:	
			Transfer from:	
			General Fund	\$930,000
			Interest Earnings	\$34,809
			Drill Site Surface Damage	\$10,000
Subtotal:			Car Rental Fund	\$400,000
			Developer Contributions	\$100,000
Total Estimated Annual Cost		\$0	Total Funding	\$1,474,809
CURRENT STATUS				
PHASE/FUNDING SOURCE		BUDGET	EXPENDED	OVER/UNDER
				BUDGET (- +)
				% EXPENDED
Land Acquisition		\$1,237,005	\$1,133,206	\$103,799
				92%
Demolition		\$109,194	\$109,172	\$22
				100%
Minor Apparatus		\$597	\$167	\$430
				28%
Incentives		\$10,000	\$10,000	\$0
				100%
Other Professional Services		\$18,013	\$18,013	\$0
				100%
Redevelopment		\$100,000	\$0	\$100,000
				0%
TOTAL PROJECT		\$1,474,809	\$1,270,558	\$204,251
				86%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 03,2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	MUNICIPAL PLAZA IMPROVEMENTS PHASE I		
Project Type:	FACILITIES	Sub-Type:	IMPROVEMENTS
Project Code:	CM1509	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
This project is the landscaping and irrigation related to the 40th CDBG ADA accessibility and infrastructure improvements.			
PROJECT DESCRIPTION:			
Landscaping and irrigation improvements to the Municipal Plaza following the 40th CDBG ADA accessibility and infrastructure improvements.			
PROJECT SCHEDULE:			
Began Construction: March 2016 Anticipate Construction Complete: Fall 2016			
JUSTIFICATION:			
Beautification of the municipal plaza following the hardscape improvements.			

City of Euless

Capital Project Request

Department:	ECONOMIC DEVELOPMENT	Date Prepared:	July 26, 1999
Submitted By:	BILL RIDGWAY	Date Completed:	
Project Title:	EULESS DEVELOPMENT CORPORATION INCENTIVE		
Project Type:	EDC	Sub-Type:	DEVELOPMENT
Project Code:	DV9901	Priority:	A
COUNCIL AUTHORIZATION:			
<p>March 27, 2001: Approved transfer of \$325,000 to North Main Street for right-of-way to free up funds for a sign program.</p> <p>May 30, 2006: Approved payment to Professional Turf Products, Inc. in the amount of \$300,000 per agreement.</p> <p>April 24, 2012: Ratified Euless Development Corporation (EDC) action taken on April 23, 2012, to approve the first amendment to the lease and incentive agreement by and between the EDC, the City of Euless and U.S. Concrete, Inc. and its subsidiary Redi-Mix, L.L.C., and authorizing the President to make the modification and execute such amendment. The agreement called for a \$150,000 incentive payment upon the successful relocation of the US Concrete corporate headquarters to Euless.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
Euless Development Corporation funds that have been set aside to aid the City of Euless in attracting development opportunities.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Funding this project would enable the City to act quickly on development opportunities that arise throughout the year.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
Direct Operating Cost		Will be based on the merits of	
Personnel:	Full Time	each opportunity.	
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities			
		\$0	
Subtotal:		\$0	Total Estimated Capital Cost
Maintenance Costs		Funding Source:	
		Transfers from:	
		EDC CIP Fund Balance	\$913,454
		EDC Operating Fund	\$425,000
		\$0	Transfer to FS#2 SS0010 (\$432,600)
Subtotal:		\$0	Transfer to N Main PS9901 (\$355,000)
			Additional Funding Needed:
			EDC Operating Fund \$25,000
Total Estimated Annual Cost		\$0	Total Funding \$575,854
CURRENT STATUS			
		OVER/UNDER	
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	BUDGET (- +) % EXPENDED
Economic Development Incentives	\$575,000	\$450,000	\$125,000 78%
Irrigation Supplies	\$854	\$853	\$1 100%
TOTAL PROJECT	\$575,854	\$450,853	\$125,001 78%

City of Euless Capital Project Request

Department:	ECONOMIC DEVELOPMENT	Date Prepared:	July 07,2000
Submitted By:	BILL RIDGWAY	Date Completed:	
Project Title:	PLANNING CONSULTANTS		
Project Type:	MISCELLANEOUS	Sub-Type:	DEVELOPMENT
Project Code:	ED0101	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
This project provides funding for evaluating various development opportunities.			
PROJECT DESCRIPTION:			
Commission a study to determine the highest and best use of valuable undeveloped commercial land.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Poor planning can result in lower than desired tax revenue, hodge podge development activity, and less than optimal development quality. The City needs to be proactive to guide the development of these vital tracts.			

City of Euless Capital Project Request

Department:	ECONOMIC DEVELOPMENT	Date Prepared:	Sept 30, 2010
Submitted By:	GARY MCKAMIE	Date Completed:	
Project Title:	EDC CONTINGENCY		
Project Type:	EDC	Sub-Type:	MISCELLANEOUS
Project Code:	ED1002	Priority:	A
COUNCIL AUTHORIZATION: 			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: 			
PROJECT DESCRIPTION: To provide funding for emergencies or unforeseen projects that arise throughout the year. 			
PROJECT SCHEDULE: 			
JUSTIFICATION: This would enable the City to act quickly on emergency or unforeseen projects. Without funding, these types of projects would have to wait until the next budget cycle which could increase costs or impede economic development opportunities. 			

City of Euless Capital Project Request

Department:	CITY MANAGER	Date Prepared:	June 16, 2015
Submitted By:	LORETTA GETCHELL	Date Completed:	
Project Title:	MIDTOWN DEVELOPMENT		
Project Type:	MISCELLANEOUS	Sub-Type:	DEVELOPMENT
Project Code:	ED1601	Priority:	A
COUNCIL AUTHORIZATION: June 23, 2015: Conducted a Public Hearing and approved Planned Development. August 25, 2015: Approved Resolution No. 15-1471 creating, authorizing, and establishing the Euless Midtown Public Improvement District. December 8, 2015: Approved Resolution No. 15-1479 authorizing publication of notice of intention to issue certificates of obligation to fund public infrastructure improvements including streets, drainage, and water and wastewater in the Euless Midtown Zone. December 8, 2015: Approved Ordinance No. 2096 approving the Project and Financing Plan for Tax Increment Reinvestment Zone Number Four. January 12, 2016: Approved Ordinance No. 2098 authorizing the issuance and sale of "City of Euless, Texas, Tax and Waterworks and Sewer System (Limited Pledge) Revenue Certificates of Obligation, Series 2016."			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project provides funding for City participation in a public/private development opportunity.			
PROJECT DESCRIPTION: Project includes City participation in a public/private community development project of approximately 56 acres located in the A.J. Huitt Survey, Abstract 684. Project costs will include land, right-of-way, remediation, paving, storm drainage, water, wastewater, landscaping, hardscaping, amenities, design and administrative costs.			
PROJECT SCHEDULE: Began Demolition: Spring 2016 Anticipate Begin Construction: Summer 2016			
JUSTIFICATION: This is a significant development opportunity within the heart of Euless. The development is projected to include residential development including villas, townhomes and rowhouses, cluster housing, and urban lofts; commercial development including retail and restaurant development; and landscaped bioswales and water detention areas for stormwater management.			

PROJECT CODE: ED160179

City of Euless

Capital Project Request

Department:	FACILITIES	Date Prepared:	April 11,2011
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	ADATAS FACILITY IMPROVEMENTS		
Project Type:	FACILITIES	Sub-Type:	IMPROVEMENTS
Project Code:	FM1201	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>This project provides for the continued improvements to various City facilities as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). City facilities, entrances, lifts, signage, speech and hearing aided devices, and other areas covered under both ADA and TAS requirements will be part of these improvements. Project funds will be managed by the City Manager's Office and will be allocated as identified projects are brought forth and approved.</p>			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<p>Some City facilities do not meet current ADA/TAS standards. Updating accessibility on a continuing basis will help keep the City in compliance with government standards and will address the growing needs of citizens with accessibility issues.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Improvements		
Personnel:	Full Time	(Minimum balance \$75,000)		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		Total Estimated Capital Cost		
		Funding Source:		
		Transfer from:		
		Car Rental Fund		\$65,000
		General Fund		\$50,000
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$115,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Structural Maintenance	\$109,000	\$38,623	\$70,377	35%
Training	\$6,000	\$3,506	\$2,494	58%
TOTAL PROJECT	\$115,000	\$42,129	\$72,871	37%

City of Euless Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	Date Prepared:	April 01, 2013
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	DEVELOPMENT/ENGINEERING BUILDING IMPROVEMENTS		
Project Type:	FACILITIES	Sub-Type:	REMODEL
Project Code:	FM1510	Priority:	A
COUNCIL AUTHORIZATION:			
<p>November 25, 2014: Authorized the City Manager to negotiate and execute an Architectural Services contract pursuant to Request for Qualifications (RFQ) No. 015-14 with Oxley Williams Tharp Architects for the remodel of the Development and Engineering building.</p> <p>October 27, 2015: Awarded Bid No. 010-15 for the remodel of the Development/Engineering building to RJM Contractors in the amount of \$2,215,922 and authorized the City Manager to enter into a contract with RJM Contractors.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The Development and Engineering Building is the final project planned as part of the City's 1999 Master Construction plan.</p>			
PROJECT DESCRIPTION:			
<p>The project includes the design and construction of a new entrance facade to match the other campus structures. Security issues pertaining to controlled access will be addressed as well as renovation of the Fuller Room into a functional conference area. Public rest room facilities will be relocated to meet American with Disabilities Act/ Texas Accessibility Standards, the interior will be upgraded, and new carpet will be installed throughout the facility.</p>			
PROJECT SCHEDULE:			
<p>Planning / Design Work: December 2014 - March 2015 Bid Specifications: July 2015 Bid Project: August 2015 Receive Bids: September 2015 Council Approval: October 2015 Start Construction: December 2015 Anticipate Construction Complete: September 2016</p>			
JUSTIFICATION:			
<p>The Development and Engineering Building needs significant interior renovation to better utilize the space along with updates to the roof and exterior entry.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Planning/Bid Specifications	\$94,350	
Personnel:	Full Time	Construction	\$2,216,750	
	Part Time	\$0 Architect - Special Services	\$50,000	
Total Salary		\$0 Survey & Testing Fees	\$10,000	
Purchase of Services		Furniture	\$188,000	
Materials & Supplies		Instruments & Apparatus	\$9,150	
Utilities		Data & Telephone	\$14,875	
		Alarm & Security Services	\$3,000	
		IT Fixtures	\$3,000	
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$2,589,125
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Car Rental Fund	\$2,589,125	
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$2,589,125
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Architectural Services	\$141,350	\$116,121	\$25,229	82%
Surveying Services	\$13,000	\$12,951	\$49	100%
Construction	\$2,216,750	\$1,045,043	\$1,171,707	47%
Equipment	\$30,025	\$0	\$30,025	0%
Furniture	\$188,000	\$0	\$188,000	0%
TOTAL PROJECT	\$2,589,125	\$1,174,115	\$1,415,010	45%

City of Euless Capital Project Request

Department:	TEXAS STAR GOLF COURSE	Date Prepared:	May 17, 2011
Submitted By:	GLENDIA HARTSELL	Date Completed:	
Project Title:	TSGC MISCELLANEOUS IMPROVEMENTS		
Project Type:	PARK/RECREATION	Sub-Type:	TSGC IMPROVEMENTS
Project Code:	GC1201	Priority:	A
COUNCIL AUTHORIZATION: September 23, 2014: Authorized the purchase of carpet for the Texas Star Golf Course Clubhouse and Conference Centre from Vector Concepts through the BuyBoard Cooperative Purchasing Program. The estimated expenditure is \$60,878.14.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION: To provide funding to address small capital projects that arise throughout the year at Texas Star Golf Course.			
PROJECT SCHEDULE:			
JUSTIFICATION: Without funding for this project, the smaller items identified throughout the year could not be addressed in a timely manner and would have to be postponed until the next budget cycle for funding consideration. Timely response preserves the City's investment in a high-profile asset and maintains the quality service levels expected from patrons.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	March 23, 2004
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	MISCELLANEOUS PARK IMPROVEMENTS		
Project Type:	EDC	Sub-Type:	PARKS
Project Code:	PR0720	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.</p>			
PROJECT DESCRIPTION:			
<p>The project provides funding for the upgrade and modernization of City parks to include replacement of aged structures such as pavilions, picnic tables, gazebos, signs, safety components, and other park amenities including the addition of a gazebo on Main Street. Park infrastructure and structure painting are included in the scope of the project. Additionally, the project encompasses the installation of trail lighting along the Trails of Euless similar to the lighting installed along the trail through Midway Park. Trailwood Park, Bob Eden Trail, The Preserve at McCormick Park, The Villages of Bear Creek Park and Heritage Park would also benefit from trail lighting.</p>			
PROJECT SCHEDULE:			
JUSTIFICATION:			
<p>Pursuant to the recommendations in the Parks Master Plan, park accessibility should be in compliance with the Americans with Disabilities Act. The existing equipment in many park areas is becoming aged and will require refurbishment or replacement in the near term. Additionally, park infrastructure should be maintained at a level that meets citizen expectations.</p>			

PROJECT CODE: PR0720

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City of Euless Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	October 01, 2007
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	PARK IRRIGATION		
Project Type:	EDC	Sub-Type:	PARKS
Project Code:	PR0804	Priority:	A
COUNCIL AUTHORIZATION: 			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: 			
PROJECT DESCRIPTION: This project provides annual funding to continue efforts to meet irrigation needs throughout the City's park system.			
PROJECT SCHEDULE: Projects will be identified and completed on an as needed basis.			
JUSTIFICATION: This project allows for maintenance and expansion of the irrigation systems throughout the parks system to enhance the overall condition of the landscape and green space.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		(Annual Transfer \$25,000)		
Personnel:	Full Time	Irrigation		\$250,000
	Part Time			\$0
Total Salary				\$0
Purchase of Services				
Materials & Supplies				
Utilities				
				\$0
Subtotal:		\$0	Total Estimated Capital Cost	\$250,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		EDC Operating Fund		\$225,000
				\$0
Subtotal:		\$0	Additional Funding Needed:	
		Transfer from:		
		EDC Operating Fund		\$25,000
Total Estimated Annual Cost		\$0	Total Funding	\$250,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Irrigation	\$250,000	\$138,763	111,237	56%
TOTAL PROJECT	\$250,000	\$138,763	\$111,237	56%

City of Euless Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	May 05,2008
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	GLADE PARKS TRAIL CONNECTION		
Project Type:	PARK/RECREATION	Sub-Type:	TRAIL SYSTEM
Project Code:	PR1401	Priority:	A
COUNCIL AUTHORIZATION:			
<p>March 25, 2014: Authorized the City Manager to execute an Engineering Design Contract with Mycoskie McInnis Associates, Inc. for the design of the Glade Parks Trail Connection Project with an estimated expenditure of \$119,000.</p> <p>August 11, 2015: Approved Resolution No. 15-1465 which allows the City of Euless to enter into a Local Project Advance Funding Agreement for the Trails of Euless – Western Extension project, CSJ # 0902-90-023. The City was awarded \$912,000 to complete the Trails of Euless – Western Extension project.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>As identified in the Glade Parks development, this project proposes to connect the existing Trails of Euless to the City of Colleyville trails through the Glade Parks Development.</p>			
PROJECT DESCRIPTION:			
<p>This phase of the project consists of the design, engineering, surveying, geotech and construction for a trail that will connect to the existing trail at Creekwood Estates, run underneath the northbound service road, SH121, and the southbound service road to the southeast corner of the Glade Parks Development. Future connectivity through Glade Parks is planned within the overall development of that site.</p>			
PROJECT SCHEDULE:			
<p>Anticipate Design Complete: July 2016 Anticipate Construction Complete: January 2017</p>			
JUSTIFICATION:			
<p>The City of Euless has experienced significant progress in the last few years in the area of trail development with an extensive network of paved and unpaved trails. The trails system is a valuable asset to the community as it assists not only in providing a safe means for non-vehicular travel, but also in providing an opportunity for a variety of unstructured, low-impact recreational pursuits. The development and maintenance of the trails system continued to receive significant support from the citizens as indicated in the responses to the needs assessment survey conducted as a part of the Parks Master Plan update.</p>			



CAPITAL IMPROVEMENT PROGRAMS FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/ Contributions	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
DRAINAGE PROJECTS												
None Currently	A	\$ -										
Sub-Total Drainage Priority A-Proposed FY17		\$ -										
None Currently	B	\$ -										
Sub-Total Drainage Priority B-Unfunded		\$ -										
Bell Hi Addition	C	TBD										XX
Blessing Branch-Main Street to SH360	C	TBD										XX
Hollow Oak Channel Erosion	C	TBD										XX
Kynette Drive Culvert Modifications	C	TBD										XX
Little Bear Creek Drainage Improvements	C	TBD										XX
Marlene Drive Culvert Replacement	C	TBD										XX
Simmons Drive Culvert Improvements	C	TBD										XX
Sub-Total Drainage Priority C-Unfunded		\$ -										
DRAINAGE PROJECTS - TOTAL		\$ -										
STREET PROJECTS												
FY2017 42 nd CDBG-ADA/TAS Infrastructure Improvements	A	\$ 91,000				XX						
FY2017 Street Improvements	A	\$ 600,000	XX									
Traffic Signal-Harwood Road at Bear Creek Parkway	A	\$ 180,000							XX			
Sub-Total Street Priority A-Proposed FY17		\$ 871,000										
Ash Lane Reconstruction-Village Drive to West of SH360 ⁽¹⁸⁾	B	\$ 880,400			XX							
Bear Creek Parkway Reconstruction-Harwood Road to Mid Cities Blvd ⁽¹⁸⁾	B	\$ 2,100,000			XX							
Fuller-Wiser Road Reconstruction-SH183 to Midway Drive ⁽¹⁸⁾	B	\$ 2,024,550			XX							
Midway Drive & Fuller-Wiser Road Intersection Reconstruction ⁽¹⁸⁾	B	\$ 184,500			XX							
FY2018 Street Improvements ⁽¹⁸⁾	B	\$ 600,000	XX						XX			
FY2019 44 th CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁹⁾	B	\$ 110,000				XX						
FY2019 Street Improvements ⁽¹⁹⁾	B	\$ 600,000	XX						XX			
Traffic Signal-Cheek Sparger Road at Heritage Avenue ⁽¹⁹⁾	B	\$ 180,000						\$ 50,000	\$ 130,000			
FY2020 Street Improvements ⁽²⁰⁾	B	\$ 600,000	XX						XX			
FY2021 Street Improvements ⁽²¹⁾	B	\$ 600,000	XX						XX			
Vine Street Reconstruction-SH183 to SH10 ⁽²¹⁾	B	\$ 455,000						XX	XX			
Sub-Total Street Priority B-Unfunded		\$ 8,334,450										
Cresthaven Drive Reconstruction	C	TBD										XX
E Alexander Lane Reconstruction	C	TBD										XX
Highland Drive Reconstruction	C	TBD										XX
Ross Avenue Extension	C	TBD										XX
South Pipeline Road Reconstruction	C	TBD										XX
Sub-Total Street Priority C-Unfunded		\$ -										
STREET PROJECTS - TOTAL		\$ 9,205,450										

CAPITAL IMPROVEMENT PROGRAMS FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/ Contributions	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
WASTEWATER PROJECTS												
LR: Cedar Hill Estates/Hollywood Boulevard	A	\$ 129,000	XX									
FY2017 42 nd CDBG LR: Oakwood Terrace Phase I	A	\$ 242,000				XX						
Sub-Total Wastewater Priority A-Proposed FY17		\$ 371,000										
FY2018 43 rd CDBG LR: Oakwood Terrace Phase II ⁽¹⁸⁾	B	\$ 547,000	\$ 297,000			\$ 250,000						
LR: Ector Drive/Fayette Drive ⁽¹⁹⁾	B	\$ 443,000	XX									
LR: Milam Drive ⁽¹⁹⁾	B	\$ 299,000	XX									
SH183 Phase II Wastewater Relocation ⁽¹⁹⁾	B	\$ 700,672	XX									
LR: Kynette Drive/Wilshire Drive ⁽²⁰⁾	B	\$ 464,000	XX									
LR: Eastcliff Drive/Windlea Drive/Signet Drive ⁽²¹⁾	B	\$ 637,000	XX									
LR: Ector Drive/Donley Drive/Crane Drive ⁽²¹⁾	B	\$ 219,000	XX									
Sub-Total Wastewater Priority B-Unfunded		\$ 3,309,672										
LR: Donley Drive/Shelmar Drive	C	TBD										XX
LR: Evans Drive/Canyon Ridge Drive/N Kynette Drive	C	TBD										XX
LR: Huntington/Koen/Atkerson/E Huitt/Slaughter/Martin	C	TBD										XX
LR: Janann Street/Brownstone/Shelmar Drive	C	TBD										XX
LR: Lakewood Boulevard/Dogwood Circle/Bocowood Circle	C	TBD										XX
LR: Live Oak Drive/Silver Creek Drive/Marlene Drive	C	TBD										XX
LR: Mary/Marlene/Commerce/ Wilshire/Greenbriar	C	TBD										XX
LR: Northcliff/Toplea/Windlea/Signet/ Kynette/Westcliff	C	TBD										XX
LR: NW Midway Drive/Rusk Drive/Parker Drive/Rockwall Drive	C	TBD										XX
LR: S Main Street	C	TBD										XX
LR: Sagebrush/Toplea/Wilshire/Yorkshire/Tyler	C	TBD										XX
LR: Sierra Drive	C	TBD										XX
LR: W Donley/Private Drive/Mimosa/Magnolia/Redbud	C	TBD										XX
LR: W Midway/Victoria/Delta/ Lamar/Rockwall	C	TBD										XX
Sub-Total Wastewater Priority C-Unfunded		\$ -										
WASTEWATER PROJECTS - TOTAL		\$ 3,680,672										

LR = Line Replacement

CAPITAL IMPROVEMENT PROGRAMS FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/ Contributions	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
WATER PROJECTS												
None Currently	A	\$ -										
Sub-Total Water Priority A-Proposed FY17		\$ -										
Fort Worth Interconnect ⁽¹⁸⁾	B	\$ 300,000	XX									
Reclaimed Water Line Extension Phase IV ⁽¹⁸⁾	B	\$ 1,960,000			XX							
FY2019 44 th CDBG LR: Hollow Oak Drive ⁽¹⁹⁾	B	\$ 238,500				XX						
LR: Kynette Drive ⁽¹⁹⁾	B	\$ 318,750	XX									
SH183 Phase II Water Relocation ⁽¹⁹⁾	B	\$ 780,672	XX									
FY2020 45 th CDBG LR: S Main Street (South) ⁽²⁰⁾	B	\$ 272,500				XX						
LR: Springwood Court ⁽²⁰⁾	B	\$ 130,500	XX									
LR: Sunset Drive ⁽²⁰⁾	B	\$ 418,000	XX									
Reclaimed Water Line Extension Phase V ⁽²⁰⁾	B	\$ 1,410,000			XX							
Reclaimed Water Line Extension Phase VI ⁽²⁰⁾	B	\$ 1,000,000			XX							
FY2021 46 th CDBG LR: S Main Street (North) ⁽²¹⁾	B	\$ 384,500	\$ 84,500			\$ 300,000						
Sub-Total Water Priority B-Unfunded		\$ 7,213,422										
1 Mil Well Replacement	C	TBD										XX
Far North Well Replacement	C	TBD										XX
Fuller Well Replacement	C	TBD										XX
LR: Blessing Creek/Stony Creek/Rock Creek	C	TBD										XX
LR: Collin Drive-Dallas Drive to Harwood Road	C	TBD										XX
LR: Collin Drive-Denton Drive to Dallas Drive	C	TBD										XX
LR: Cresthaven Drive	C	TBD										XX
LR: Denton Drive	C	TBD										XX
LR: Dickey Drive North	C	TBD										XX
LR: Dickey Drive South	C	TBD										XX
LR: Dunaway Drive	C	TBD										XX
LR: E Huitt Lane	C	TBD										XX
LR: Eastcliff Drive	C	TBD										XX
LR: Fuller Drive	C	TBD										XX
LR: Highland Drive	C	TBD										XX
LR: Live Oak Court/Live Oak Drive	C	TBD										XX
LR: Midcreek/Rock Creek/Stony Creek	C	TBD										XX
LR: Midway Drive East	C	TBD										XX
LR: Midway Drive West	C	TBD										XX
LR: Needles Street	C	TBD										XX
LR: Paula Lane	C	TBD										XX
LR: S Pipeline Road East	C	TBD										XX
LR: S Pipeline Road West	C	TBD										XX
SH360 Water Crossing	C	TBD										XX
LR: Shady Creek Drive/Cliffwood Road	C	TBD										XX
LR: Westwood Drive	C	TBD										XX
LR: Wildwood Street	C	TBD										XX
LR: Woodvine (East)	C	TBD										XX
LR: Woodvine (West)	C	TBD										XX
Sub-Total Water Priority C-Unfunded		\$ -										
WATER PROJECTS - TOTAL		\$ 7,213,422										

LR = Line Replacement

CAPITAL IMPROVEMENT PROGRAMS FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/ Contributions	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
OTHER PROJECTS												
Library Remodel Design	A	\$ 147,630									XX	
Municipal Plaza Improvements Phase II	A	\$ 150,000	XX									
Public Works Yard Improvements	A	\$ 100,000	XX									
Texas Star Golf Course Maintenance Building	A	\$ 100,000								XX		
Texas Star Sports Complex Phase VI	A	\$ 1,258,892		XX							XX	
Sub-Total Other Priority A-Proposed FY17		\$ 1,756,522										
Texas Star Sports Complex Phase VII Design ⁽¹⁸⁾	B	\$ 810,930									XX	
Library Remodel Construction ⁽¹⁹⁾	B	\$ 2,000,000							XX		XX	
Texas Star Sports Complex Phase VII Construction ⁽²⁰⁾	B	\$ 5,946,821		XX					XX	XX	XX	
Blessing Branch Park Improvements ⁽²¹⁾	B	\$ 326,667									XX	
Trail Enhancements Phase I ⁽²¹⁾	B	\$ 203,266									XX	
Sub-Total Other Priority B-Unfunded		\$ 9,287,684										
Animal Shelter Expansion/Renovation	C	TBD										XX
Fire Station #2 Remodel	C	TBD										XX
Kiddie Carr Park Improvements	C	TBD										XX
South Euless Park Upgrades	C	TBD										XX
Trail Enhancements Phase II	C	TBD										XX
Trail Enhancements Villages of Bear Creek	C	TBD										XX
Trailwood Park Improvements	C	TBD										XX
Wilshire Park Upgrades	C	TBD										XX
Sub-Total Other Priority C-Unfunded		\$ -										
OTHER PROJECTS - TOTAL		\$ 11,044,206										

CAPITAL IMPROVEMENT PROGRAMS FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
DRAINAGE PROJECTS												
None Currently	A	\$ -										
Sub-Total Drainage Priority A-Proposed FY17		\$ -										
None Currently	B	\$ -										
Sub-Total Drainage Priority B-Unfunded		\$ -										
Bell Hi Addition	C	TBD										XX
Blessing Branch-Main Street to SH360	C	TBD										XX
Hollow Oak Channel Erosion	C	TBD										XX
Kynette Drive Culvert Modifications	C	TBD										XX
Little Bear Creek Drainage Improvements	C	TBD										XX
Marlene Drive Culvert Replacement	C	TBD										XX
Simmons Drive Culvert Improvements	C	TBD										XX
Sub-Total Drainage Priority C-Unfunded		\$ -										
DRAINAGE PROJECTS - TOTAL		\$ -										

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 26,1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	BELL HI ADDITION		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: In 2005, the City commissioned and received a drainage plan from Freese and Nichols, Inc. In this plan, the Bell Hi Addition was identified as an area in need of flood relief.			
PROJECT DESCRIPTION: The proposed project ties into an existing storm drainage system on Needles Street. A substantial portion of the cost of this project is related to street repair which would indicate the need to combine this project with a street reconstruction project.			
PROJECT SCHEDULE:			
JUSTIFICATION: The construction of this project will prevent the flooding of Paula Lane, David Drive, and Needles Street during the most intense rainfall events. The terrain in this location is very flat, which causes the streets to have a very low capacity to remove storm water.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 26, 1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	BLESSING BRANCH-MAIN STREET TO SH360		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Blessing Branch Drainage Master Plan included a conceptual plan to convey storm water through the creek more efficiently.			
PROJECT DESCRIPTION: This project involves the channeling and lining of Blessing Branch in accordance with the Blessing Branch Master Plan.			
PROJECT SCHEDULE:			
JUSTIFICATION: Continued erosion will eventually undermine the creek.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 03,2008
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	HOLLOW OAK CHANNEL EROSION		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: In May 2008, the City authorized a drainage study for the creek area that runs at the rear of the lots fronting on Hollow Oak Drive and Linkwood Drive. The completed drainage study was received in July 2008.			
PROJECT DESCRIPTION: The creek area along the rear of the lots on Hollow Oak Drive and Linkwood Drive exists in a natural state. The creek bank along the south has experienced some slope failure. The drainage study recommends installation of "bag wall" slope protection.			
PROJECT SCHEDULE:			
JUSTIFICATION: The City has received complaints that fences and other improvements will be threatened if additional slope failures take place. Currently no residences are threatened. This drainage area is located completely on private property. However, due to the scope of the recommended project, a public/private partnership project may be necessary requiring participation and support from property owners.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 21,1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	KYNETTE DRIVE CULVERT MODIFICATIONS		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Wilshire Village Addition was constructed prior to the adoption of the City's Uniform Development Code ("UDC"). The requirements prior to the UDC were lower than what the City now requires. The current construction configuration of Wilshire Village causes more water to remain above ground than is acceptable under current standards. The drainage system in the Wilshire Village Addition needs to be upgraded to meet the current requirements.			
PROJECT DESCRIPTION: The project involves the installation of a small drainage system on Kynette Drive up to Sierra Drive. It is Project No. 16 in the 1990 Knowlton, English, Flowers Drainage Utility System Study of Selected Improvement Projects.			
PROJECT SCHEDULE:			
JUSTIFICATION: Surface water flow within Kynette Drive exceeds the City's current development standards. A large amount of storm water drains to an existing culvert on Kynette Drive between Eastcliff and Westcliff Drives. The existing drainage facilities collecting this storm water are inadequate according to current standards.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 21,1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LITTLE BEAR CREEK DRAINAGE IMPROVEMENTS		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The improvements proposed for Bob Eden Park are identified in the Little Bear Creek Watershed Master Plan. The Little Bear Creek Park portion of this project was identified in the 1990 Knowlton, English and Flowers Drainage Utility System Study of Selected Improvement Projects.			
PROJECT DESCRIPTION: Both parts of this drainage project involve erosion control and channelization improvements to Little Bear Creek. The Bear Creek Park part is a portion of Project No. 11 in the above-referenced study. This project will be re-evaluated to determine if the scope and proposed improvements should be modified. This part of the project will be redefined and re-estimated.			
PROJECT SCHEDULE:			
JUSTIFICATION: Continued erosion will eventually undermine the creek in both parks and cause damage to existing City facilities.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 10,2008
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	MARLENE DRIVE CULVERT REPLACEMENT		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Marlene Drive is noted as a collector street on the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION: The scope of the project includes construction of a new culvert at Cyclone Branch to meet current load and drainage capacity standards. A portion of the concrete channel will also need to be reconstructed both upstream and downstream to ensure a smooth transition.			
PROJECT SCHEDULE:			
JUSTIFICATION: The existing culvert is load limited. The new culvert will be designed to convey sufficient drainage to comply with current standards.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 15,2005
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	SIMMONS DRIVE CULVERT IMPROVEMENTS		
Project Type:	DRAINAGE	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: In 2005, the City commissioned and received a drainage plan from Freese and Nichols, Inc.			
PROJECT DESCRIPTION: An additional culvert will extend from the apartment complex on the east side of Simmons Drive and will outfall into the creek area on the north side of Carr Park.			
PROJECT SCHEDULE:			
JUSTIFICATION: In intense storms, the capacity of the existing culvert is exceeded. Additional culverts will be required to convey the storm flows. The construction of this project will enable the safe use of Simmons Drive in intense storm events.			

CAPITAL IMPROVEMENT PROGRAMS FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
STREET PROJECTS												
FY2017 42 nd CDBG-ADA/TAS Infrastructure Improvements	A	\$ 91,000				XX						
FY2017 Street Improvements	A	\$ 600,000	XX									
Traffic Signal-Harwood Road at Bear Creek Parkway	A	\$ 180,000							XX			
Sub-Total Street Priority A-Proposed FY17		\$ 871,000										
Ash Lane Reconstruction-Village Drive to West of SH360 ⁽¹⁸⁾	B	\$ 880,400			XX							
Bear Creek Parkway Reconstruction-Harwood Road to Mid Cities Blvd ⁽¹⁸⁾	B	\$ 2,100,000			XX							
Fuller-Wiser Road Reconstruction-SH183 to Midway Drive ⁽¹⁸⁾	B	\$ 2,024,550			XX							
Midway Drive & Fuller-Wiser Road Intersection Reconstruction ⁽¹⁸⁾	B	\$ 184,500			XX							
FY2018 Street Improvements ⁽¹⁸⁾	B	\$ 600,000	XX						XX			
FY2019 44 th CDBG-ADA/TAS Infrastructure Improvements ⁽¹⁹⁾	B	\$ 110,000				XX						
FY2019 Street Improvements ⁽¹⁹⁾	B	\$ 600,000	XX						XX			
Traffic Signal-Cheek Sparger Road at Heritage Avenue ⁽¹⁹⁾	B	\$ 180,000						\$ 50,000	\$ 130,000			
FY2020 Street Improvements ⁽²⁰⁾	B	\$ 600,000	XX						XX			
FY2021 Street Improvements ⁽²¹⁾	B	\$ 600,000	XX						XX			
Vine Street Reconstruction-SH183 to SH10 ⁽²¹⁾	B	\$ 455,000						XX	XX			
Sub-Total Street Priority B-Unfunded		\$ 8,334,450										
Cresthaven Drive Reconstruction	C	TBD										XX
E Alexander Lane Reconstruction	C	TBD										XX
Highland Drive Reconstruction	C	TBD										XX
Ross Avenue Extension	C	TBD										XX
South Pipeline Road Reconstruction	C	TBD										XX
Sub-Total Street Priority C-Unfunded		\$ -										
STREET PROJECTS - TOTAL		\$ 9,205,450										

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 16,2012
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	FY2017 42ND CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	CDBG
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.</p> <p>(42nd year CDBG project)</p>			
PROJECT SCHEDULE:			
FY2017			
JUSTIFICATION:			
<p>Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.</p>			

PROJECT TITLE: FY2017 42ND CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$91,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$91,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	XX	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			
ADDITIONAL COMMENTS:			
Council Authorization:			
February 23, 2016: Conducted a Public Hearing for the proposed 42nd year CDBG projects and approved the recommendation which includes the installation of accessible sidewalks located along Fuller-Wiser Road.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2017 STREET IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.			
PROJECT SCHEDULE:			
FY2017			
JUSTIFICATION:			
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets.			

PROJECT TITLE: FY2017 STREET IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Construction \$600,000	
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>				
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$600,000	
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund	XX		Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				

City of Euless

Capital Project Request

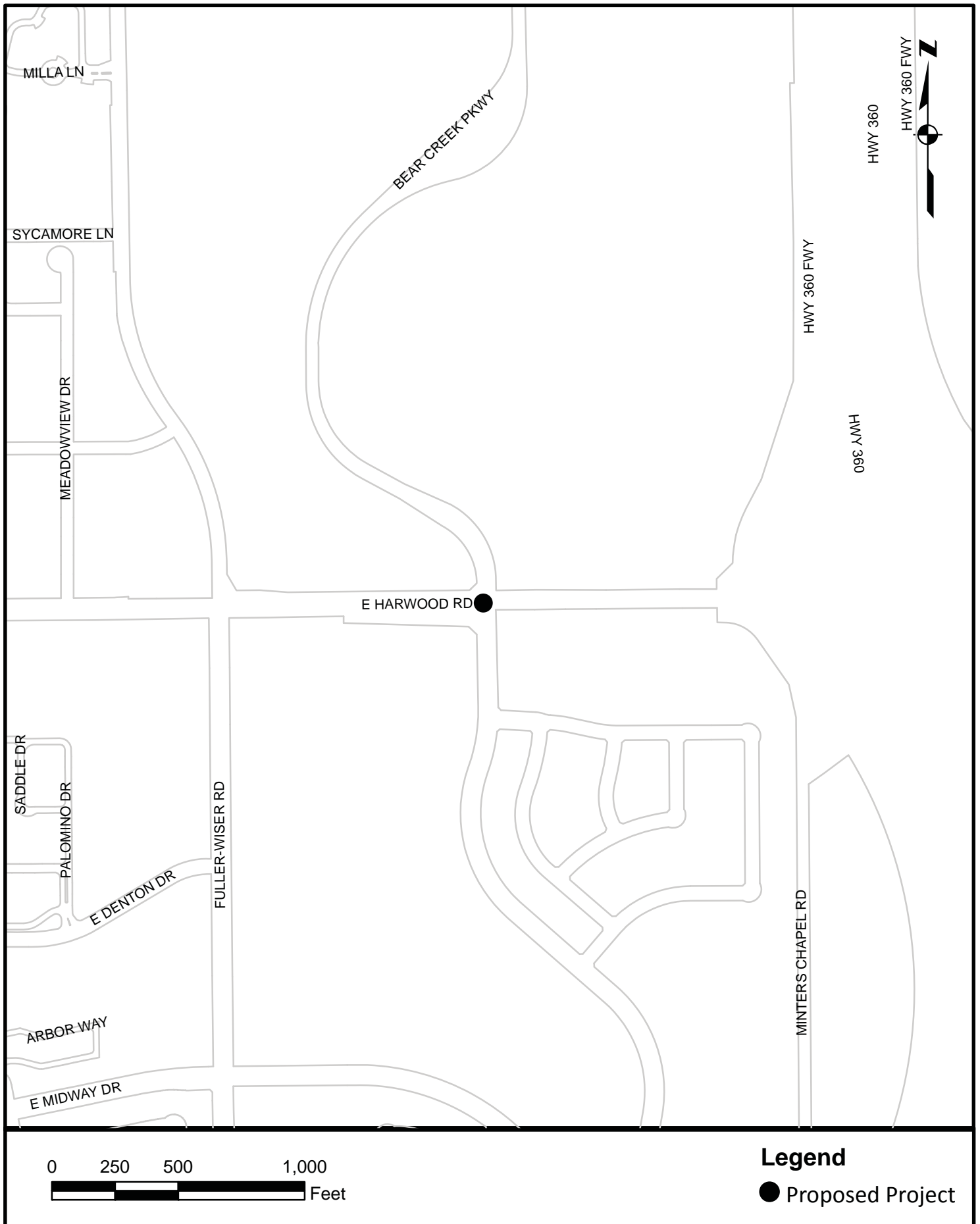
Department:	PUBLIC WORKS	Date Prepared:	April 12,2004
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	TRAFFIC SIGNAL-HARWOOD ROAD @ BEAR CREEK PARKWAY		
Project Type:	STREET	Sub-Type:	SIGNALIZATION
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Traffic signals are located at the intersections of arterial and collector thoroughfares identified in the City's Master Thoroughfare Plan adopted in 1999.			
PROJECT DESCRIPTION: The project consists of the installation of traffic signal poles, mast arms, signal heads, pedestrian indicators, underground conduit, vehicle detection, and signal controller for the intersection of Harwood Road and Bear Creek Parkway.			
PROJECT SCHEDULE: FY2017			
JUSTIFICATION: A traffic signal warrant study was performed in June 2016 that indicates this intersection warrants a traffic signal.			

PROJECT TITLE: TRAFFIC SIGNAL-HARWOOD ROAD @ BEAR CREEK PARKWAY

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$30,000
Personnel:	Full Time	Traffic Signals	\$150,000
	Part Time		
Total Salary			
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:			
<u>Maintenance Costs</u>			
Subtotal:			
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$180,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund	XX		
To Be Determined			
ADDITIONAL COMMENTS:			



TRAFFIC SIGNAL - HARWOOD RD AT BEAR CREEK PKWY



City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 22,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	ASH LANE RECONSTRUCTION- VILLAGE DRIVE TO WEST OF SH360		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Ash Lane is identified as a Minor arterial in the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION: This project consists of the complete reconstruction of Ash Lane from Village Drive to just West of SH360.			
PROJECT SCHEDULE: FY2018			
JUSTIFICATION: This segment of Ash Ln is an aging road that is deteriorating and is nearing its service life. As maintenance costs increase due to the increased deterioration, complete reconstruction will become necessary.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 22,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	BEAR CREEK PARKWAY RECONSTRUCTION - HARWOOD RD TO MID-CITIES BLVD		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Bear Creek Parkway is identified as a local collector thoroughfare in the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION: This project consists of the complete reconstruction of Bear Creek Parkway from Harwood Road to Mid-Cities Boulevard to meet current City standards.			
PROJECT SCHEDULE: FY2018			
JUSTIFICATION: Bear Creek Parkway is an aging roadway nearing the end of its service life. Portions of the roadway are beginning to deteriorate and require major reconstruction. As the pavement deteriorates and fails, maintenance costs increase.			

PROJECT TITLE: BEAR CREEK PARKWAY RECONSTRUCTION - HARWOOD RD TO MID-CITIES BLVD

<p>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</p> <p><u>Direct Operating Cost</u></p> <p>Personnel: Full Time</p> <p style="padding-left: 150px;">Part Time</p> <p style="text-align: right;">\$0</p> <p>Total Salary \$0</p> <p>Purchase of Services</p> <p>Materials & Supplies</p> <p>Utilities \$0</p> <p>Subtotal: \$0</p> <p><u>Maintenance Costs</u></p> <p style="text-align: right;">\$0</p> <p>Subtotal: \$0</p> <p>Total Estimated Annual Cost \$0</p>	<p>TOTAL ESTIMATED CAPITAL COST:</p> <p>Construction \$2,100,000</p> <p>Total Estimated Capital Cost \$2,100,000</p>
<p>PROPOSED METHOD OF FINANCE:</p> <p>Operating Fund _____</p> <p>Fund Balance _____</p> <p>Special Project Fund _____</p> <p>Certificate of Obligation XX _____</p> <p>County, State, Federal Funding _____</p> <p>General Obligation Bonds _____</p> <p>Revenue Bonds _____</p> <p>Donations _____</p> <p>Supplemental Sales Tax _____</p> <p>Car Rental Tax Fund _____</p> <p>To Be Determined _____</p>	<p>CURRENT STATUS:</p> <p>Conceptual Design % 0%</p> <p>Preliminary Design % 0%</p> <p>Final Plans % 0%</p> <p>Specifications % 0%</p> <p>Construction % 0%</p>
<p>ADDITIONAL COMMENTS:</p>	

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 22,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FULLER-WISER ROAD RECONSTRUCTION-SH183 TO MIDWAY DRIVE		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Fuller-Wiser Road is identified as a minor arterial in the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION: The project consists of the complete reconstruction of Fuller-Wiser Road to current standards from SH183 to Midway Drive.			
PROJECT SCHEDULE: FY2018			
JUSTIFICATION: Fuller-Wiser Road is an aging roadway nearing the end of its service life. Portions of the roadway are beginning to deteriorate and require major reconstruction. As the pavement deteriorates and fails, maintenance costs increase.			

PROJECT TITLE: FULLER-WISER ROAD RECONSTRUCTION-SH183 TO MIDWAY DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$2,024,550
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$2,024,550
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	XX	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 22,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	MIDWAY DRIVE & FULLER-WISER ROAD INTERSECTION RECONSTRUCTION		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Midway is identified as a Minor arterial in the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION: This project consists of the complete reconstruction of the Midway Drive & Fuller-Wiser Road Intersection.			
PROJECT SCHEDULE: FY2018			
JUSTIFICATION: The Midway Drive & Fuller-Wiser Road Intersection is aging and is nearing its service life. As maintenance costs increase due to the increased deterioration, complete reconstruction will become necessary.			

PROJECT TITLE: MIDWAY DRIVE & FULLER-WISER ROAD INTERSECTION RECONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$184,500
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$184,500
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	
Fund Balance	_____	Preliminary Design %	
Special Project Fund	_____	Final Plans %	
Certificate of Obligation	XX	Specifications %	
County, State, Federal Funding	_____	Construction %	
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2018 STREET IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.			
PROJECT SCHEDULE:			
FY2018			
JUSTIFICATION:			
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.			

PROJECT TITLE: FY2018 STREET IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>			Construction \$600,000		
Personnel:	Full Time				
	Part Time	\$0			
Total Salary		\$0			
Purchase of Services					
Materials & Supplies					
Utilities		\$0			
Subtotal:		\$0			
<u>Maintenance Costs</u>					
		\$0			
Subtotal:		\$0			
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$600,000		
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:		
Operating Fund	XX		Conceptual Design %	0%	
Fund Balance			Preliminary Design %	0%	
Special Project Fund			Final Plans %	0%	
Certificate of Obligation			Specifications %	0%	
County, State, Federal Funding			Construction %	0%	
General Obligation Bonds					
Revenue Bonds					
Donations					
Supplemental Sales Tax					
Car Rental Tax Fund	XX				
To Be Determined					
ADDITIONAL COMMENTS:					

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2014
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	FY2019 44TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	CDBG
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
<p>This project provides for continued improvements to accessibility ramps by removing architectural barriers to accessibility as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). The project scope includes identification of architectural barriers to accessibility that meet CDBG eligibility guidelines and the subsequent replacement thereof.</p> <p>(44th year CDBG project)</p>			
PROJECT SCHEDULE:			
FY2019			
JUSTIFICATION:			
<p>Removing architectural barriers to accessibility is an eligible CDBG activity and will assist in the City's efforts to maintain compliance with applicable Federal and State ADA/TAS codes.</p>			

PROJECT TITLE: FY2019 44TH CDBG-ADA/TAS INFRASTRUCTURE IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$110,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$110,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	XX	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			
Project funding is subject to actual CDBG funding availability.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2019 STREET IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.			
PROJECT SCHEDULE:			
FY2019			
JUSTIFICATION:			
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.			

PROJECT TITLE: FY2019 STREET IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>			Construction \$600,000		
Personnel:	Full Time				
	Part Time	\$0			
Total Salary		\$0			
Purchase of Services					
Materials & Supplies					
Utilities		\$0			
Subtotal:		\$0			
<u>Maintenance Costs</u>					
		\$0			
Subtotal:		\$0			
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$600,000		
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:		
Operating Fund	XX		Conceptual Design %	0%	
Fund Balance			Preliminary Design %	0%	
Special Project Fund			Final Plans %	0%	
Certificate of Obligation			Specifications %	0%	
County, State, Federal Funding			Construction %	0%	
General Obligation Bonds					
Revenue Bonds					
Donations					
Supplemental Sales Tax					
Car Rental Tax Fund	XX				
To Be Determined					
ADDITIONAL COMMENTS:					

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	04/28/2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	TRAFFIC SIGNAL-CHEEK SPARGER ROAD @ HERITAGE AVENUE		
Project Type:	STREET	Sub-Type:	SIGNALIZATION
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Traffic signals are located at the intersections of arterial and collector thoroughfares identified in the City's Master Thoroughfare Plan adopted in 1999. The development of Glade Parks may produce a need for a traffic signal at this intersection.			
PROJECT DESCRIPTION: The project consists of the installation of traffic signal poles, mast arms, signal heads, pedestrian indicators, underground conduit, vehicle detection, and signal controller for the intersection of Cheek Sparger Road and Heritage Avenue.			
PROJECT SCHEDULE: FY2019			
JUSTIFICATION: Traffic volumes at this intersection will be monitored and signal warrant studies will be performed to justify signal installation. This intersection will ultimately require a traffic signal.			

PROJECT TITLE: TRAFFIC SIGNAL-CHEEK SPARGER ROAD @ HERITAGE AVENUE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$30,000
Personnel:	Full Time	Traffic Signals	\$150,000
	Part Time		
Total Salary			
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:			
<u>Maintenance Costs</u>			
Subtotal:			
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$180,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Other	\$50,000		
Supplemental Sales Tax			
Car Rental Tax Fund	\$130,000		
To Be Determined			
ADDITIONAL COMMENTS:			
Escrow Funds will be used to finance a portion of this project.			

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2020 STREET IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.			
PROJECT SCHEDULE:			
FY2020			
JUSTIFICATION:			
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.			

PROJECT TITLE: FY2020 STREET IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$600,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$600,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u></u>	Preliminary Design %	0%
Special Project Fund	<u></u>	Final Plans %	0%
Certificate of Obligation	<u></u>	Specifications %	0%
County, State, Federal Funding	<u></u>	Construction %	0%
General Obligation Bonds	<u></u>		
Revenue Bonds	<u></u>		
Donations	<u></u>		
Supplemental Sales Tax	<u></u>		
Car Rental Tax Fund	<u>XX</u>		
To Be Determined	<u></u>		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2021 STREET IMPROVEMENTS		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index.			
PROJECT SCHEDULE:			
FY2021			
JUSTIFICATION:			
The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadway, and will enhance the appearance of the streets.			

PROJECT TITLE: FY2021 STREET IMPROVEMENTS

<p>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</p> <p><u>Direct Operating Cost</u></p> <p>Personnel: Full Time</p> <p style="padding-left: 150px;">Part Time</p> <p style="text-align: right;">\$0</p> <p>Total Salary \$0</p> <p>Purchase of Services</p> <p>Materials & Supplies</p> <p>Utilities \$0</p> <p>Subtotal: \$0</p> <p><u>Maintenance Costs</u></p> <p style="text-align: right;">\$0</p> <p>Subtotal: \$0</p> <p>Total Estimated Annual Cost \$0</p>	<p>TOTAL ESTIMATED CAPITAL COST:</p> <p>Construction \$600,000</p> <p>Total Estimated Capital Cost \$600,000</p>																																											
<p>PROPOSED METHOD OF FINANCE:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Operating Fund</td> <td style="width: 10%; text-align: center;">XX</td> <td style="width: 60%;"></td> </tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>Special Project Fund</td><td></td><td></td></tr> <tr><td>Certificate of Obligation</td><td></td><td></td></tr> <tr><td>County, State, Federal Funding</td><td></td><td></td></tr> <tr><td>General Obligation Bonds</td><td></td><td></td></tr> <tr><td>Revenue Bonds</td><td></td><td></td></tr> <tr><td>Donations</td><td></td><td></td></tr> <tr><td>Supplemental Sales Tax</td><td></td><td></td></tr> <tr><td>Car Rental Tax Fund</td><td style="text-align: center;">XX</td><td></td></tr> <tr><td>To Be Determined</td><td></td><td></td></tr> </table>	Operating Fund	XX		Fund Balance			Special Project Fund			Certificate of Obligation			County, State, Federal Funding			General Obligation Bonds			Revenue Bonds			Donations			Supplemental Sales Tax			Car Rental Tax Fund	XX		To Be Determined			<p>CURRENT STATUS:</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Conceptual Design %</td><td style="text-align: right;">0%</td></tr> <tr><td>Preliminary Design %</td><td style="text-align: right;">0%</td></tr> <tr><td>Final Plans %</td><td style="text-align: right;">0%</td></tr> <tr><td>Specifications %</td><td style="text-align: right;">0%</td></tr> <tr><td>Construction %</td><td style="text-align: right;">0%</td></tr> </table>	Conceptual Design %	0%	Preliminary Design %	0%	Final Plans %	0%	Specifications %	0%	Construction %	0%
Operating Fund	XX																																											
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Special Project Fund																																												
Certificate of Obligation																																												
County, State, Federal Funding																																												
General Obligation Bonds																																												
Revenue Bonds																																												
Donations																																												
Supplemental Sales Tax																																												
Car Rental Tax Fund	XX																																											
To Be Determined																																												
Conceptual Design %	0%																																											
Preliminary Design %	0%																																											
Final Plans %	0%																																											
Specifications %	0%																																											
Construction %	0%																																											
<p>ADDITIONAL COMMENTS:</p>																																												

City of Euless Capital Project Request

Department: PUBLIC WORKS	Date Prepared: 04/28/2015
Submitted By: HAL CRANOR	Date Completed:
Project Title: VINE STREET RECONSTRUCTION-SH183 TO SH10	
Project Type: STREET	Sub-Type: IMPROVEMENTS
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Vine Street is not identified in the City's Master Thoroughfare Plan.	
PROJECT DESCRIPTION: The project consists of the reconstruction of Vine Street from SH183 to SH10.	
PROJECT SCHEDULE: FY2021	
JUSTIFICATION: The City has received street escrow funds from several developments along Vine Street. When development is complete, it would be appropriate for the City to reconstruct the existing roadway.	

PROJECT TITLE: VINE STREET RECONSTRUCTION-SH183 TO SH10

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$55,000
Personnel:	Full Time	Construction	\$380,000
	Part Time	ROW	\$20,000
Total Salary	\$0		
Purchase of Services			
Materials & Supplies			
Utilities	\$0		
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$455,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Other	XX		
Supplemental Sales Tax			
Car Rental Tax Fund	XX		
To Be Determined			
ADDITIONAL COMMENTS:			
Escrow Funds will be used to finance a portion of this project.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 13,2007
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	CRESTHAVEN DRIVE RECONSTRUCTION		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Cresthaven Drive is not identified in the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION: This project includes the reconstruction of Cresthaven Drive from a two-lane asphalt roadway to a 31' wide curb and gutter concrete street from SH10 to S Pipeline Road.			
PROJECT SCHEDULE:			
JUSTIFICATION: To upgrade Cresthaven Drive to a standard City concrete curb and gutter street.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 23,1999
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	E ALEXANDER LANE RECONSTRUCTION		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This minor street serves as a collector type street by conveying traffic to major roadways.			
PROJECT DESCRIPTION: E Alexander Lane will be reconstructed from Main Street to Cullum Drive. It will be reconstructed from a two-lane county type road to a standard 31' wide residential street with underground drainage and sidewalks.			
PROJECT SCHEDULE:			
JUSTIFICATION: Reconstruction of this street will decrease the annual maintenance and provide compliance with current City standards.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 13,2007
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	HIGHLAND DRIVE RECONSTRUCTION		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Highland Drive is not identified in the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION: The project includes the reconstruction of Highland Drive from SH10 to S Pipeline Road from a two-lane asphalt roadway to a 31' wide curb and gutter concrete street.			
PROJECT SCHEDULE:			
JUSTIFICATION: To upgrade Highland Drive to a standard City concrete curb and gutter street.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2005
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	ROSS AVENUE EXTENSION		
Project Type:	STREET	Sub-Type:	CONSTRUCTION
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This extension of Ross Avenue from the recently completed section adjacent to the fire station will complete the upgrading of this street.			
PROJECT DESCRIPTION: The construction of the remainder of Ross Avenue from the fire station to the west limit will be in accordance with City standards which includes concrete pavement.			
PROJECT SCHEDULE:			
JUSTIFICATION: This construction, in accordance with City standards, will allow the road a long service life and lower the annual maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 13,2007
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	SOUTH PIPELINE ROAD RECONSTRUCTION		
Project Type:	STREET	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: South Pipeline Road is not identified in the City's Master Thoroughfare Plan.			
PROJECT DESCRIPTION: The project consists of reconstruction of South Pipeline Road from a two-lane asphalt roadway to a 31' wide curb and gutter concrete street from east of Royal Parkway to east of Highland Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: To upgrade South Pipeline Road to a standard City concrete curb and gutter street.			

CAPITAL IMPROVEMENT PROGRAMS													
FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE													
			PROPOSED METHOD OF FINANCING										
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined	
WASTEWATER PROJECTS													
LR: Cedar Hill Estates/Hollywood Boulevard	A	\$ 129,000	XX										
FY2017 42 nd CDBG LR: Oakwood Terrace Phase I	A	\$ 242,000				XX							
Sub-Total Wastewater Priority A-Proposed FY17		\$ 371,000											
FY2018 43 rd CDBG LR: Oakwood Terrace Phase II ⁽¹⁸⁾	B	\$ 547,000	\$ 297,000			\$ 250,000							
LR: Ector Drive/Fayette Drive ⁽¹⁹⁾	B	\$ 443,000	XX										
LR: Milam Drive ⁽¹⁹⁾	B	\$ 299,000	XX										
SH183 Phase II Wastewater Relocation ⁽¹⁹⁾	B	\$ 700,672	XX										
LR: Kynette Drive/Wilshire Drive ⁽²⁰⁾	B	\$ 464,000	XX										
LR: Eastcliff Drive/Windlea Drive/Signet Drive ⁽²¹⁾	B	\$ 637,000	XX										
LR: Ector Drive/Donley Drive/Crane Drive ⁽²¹⁾	B	\$ 219,000	XX										
Sub-Total Wastewater Priority B-Unfunded		\$ 3,309,672											
LR: Donley Drive/Shelmar Drive	C	TBD										XX	
LR: Evans Drive/Canyon Ridge Drive/N Kynette Drive	C	TBD										XX	
LR: Huntington/Koen/Atkerson/E Huit/Slaughter/Martin	C	TBD										XX	
LR: Janann Street/Brownstone/Shelmar Drive	C	TBD										XX	
LR: Lakewood Boulevard/Dogwood Circle/Bocowood Circle	C	TBD										XX	
LR: Live Oak Drive/Silver Creek Drive/Marlene Drive	C	TBD										XX	
LR: Mary/Marlene/Commerce/ Wilshire/Greenbriar	C	TBD										XX	
LR: Northcliff/Toplea/Windlea/Signet/ Kynette/Westcliff	C	TBD										XX	
LR: NW Midway Drive/Rusk Drive/Parker Drive/Rockwall Drive	C	TBD										XX	
LR: S Main Street	C	TBD										XX	
LR: Sagebrush/Toplea/Wilshire/Yorkshire/Tyler	C	TBD										XX	
LR: Sierra Drive	C	TBD										XX	
LR: W Donley/Private Drive/Mimosa/Magnolia/Redbud	C	TBD										XX	
LR: W Midway/Victoria/Delta/ Lamar/Rockwall	C	TBD										XX	
Sub-Total Wastewater Priority C-Unfunded		\$ -											
WASTEWATER PROJECTS - TOTAL		\$ 3,680,672											

LR = Line Replacement

City of Euless

Capital Project Request

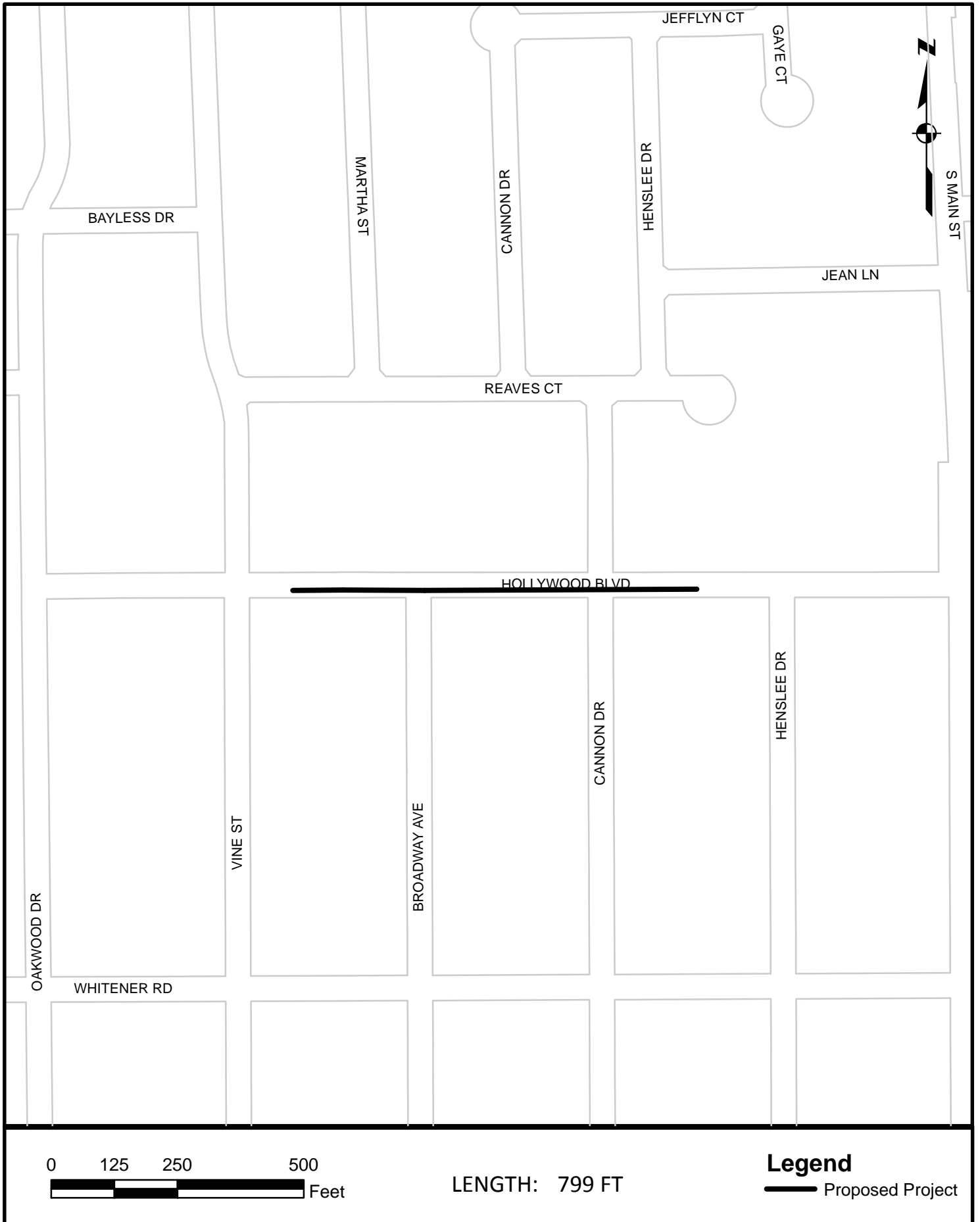
Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-CEDAR HILLS ESTATES/HOLLYWOOD BOULEVARD		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is part of the systematic replacement of wastewater mains using a worst first approach.			
PROJECT DESCRIPTION: The project consists of the replacement of wastewater mains in the Cedar Hill Addition along Hollywood Boulevard from Vine Street to east of Cannon Drive.			
PROJECT SCHEDULE: FY2017			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

PROJECT TITLE: LINE REPLACEMENT-CEDAR HILLS ESTATES/HOLLYWOOD BOULEVARD

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Engineering	\$17,000
Personnel:	Full Time		Construction	\$112,000
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost	\$129,000
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund		<u>XX</u>	Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				



WW LINE REPLACEMENT - CEDAR HILL ESTATES/HOLLYWOOD BOULEVARD



City of Euless

Capital Project Request

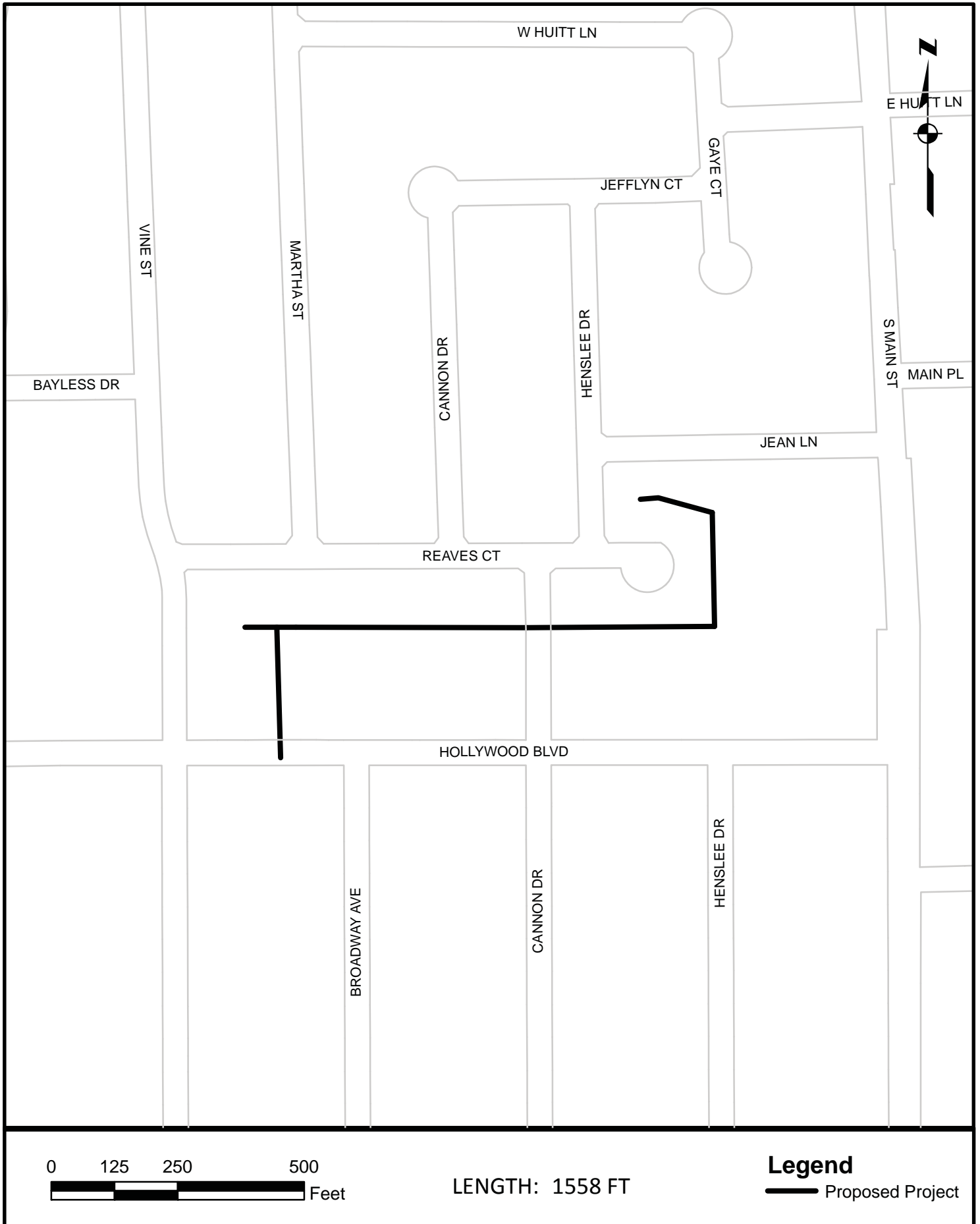
Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	42ND CDBG LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE I		
Project Type:	WASTEWATER	Sub-Type:	CDBG
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.			
PROJECT DESCRIPTION: This project consists of the replacement of the following wastewater mains: 1. Between Hollywood Boulevard and Reaves Court from Vine Street to the end of Reaves Court and 2. From Hollywood Boulevard to Reaves Court along 306 Hollywood Boulevard. (42nd year CDBG project)			
PROJECT SCHEDULE: FY2017			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

PROJECT TITLE: 42ND CDBG LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE I

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$32,000
Personnel:	Full Time	Construction	\$210,000
	Part Time		
Total Salary			
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:			
<u>Maintenance Costs</u>			
Subtotal:			
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$242,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding	XX	Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			
ADDITIONAL COMMENTS:			
Council Authorization:			
February 23, 2016: Conducted a Public Hearing for the proposed 42nd year CDBG projects and approved the recommendation which includes replacing a wastewater line that is approximately 1,580 feet in length and is located along the rear property line of homes facing onto Hollywood Boulevard and surrounding Reaves Court.			



FY 2017 CDBG WW LINE REPLACEMENT -
OAKWOOD TERRACE PHASE 1



City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: March 01,2016
Submitted By: HAL CRANOR	Date Completed:
Project Title: 43RD CDBG LINE REPLACEMENT-OAKWOOD TERRACE ADDITION PHASE II	
Project Type: WASTEWATER	Sub-Type: CDBG
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: <p>The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.</p>	
PROJECT DESCRIPTION: <p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. Along 608 and 610 Martha Street, 2. Between Martha Street and Cannon Drive from Reaves Court to W Huitt Lane, 3. Between Jefflyn Court and W Huitt Lane from Martha Street to S Main Street, and 4. Between Henslee Drive and Cannon Drive from Reaves Court to Jefflyn Court. <p>(43rd year CDBG project)</p>	
PROJECT SCHEDULE: <p>FY2018</p>	
JUSTIFICATION: <p>Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.</p>	

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-ECTOR DRIVE/FAYETTE DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is part of the systematic replacement of wastewater mains using a worst first approach.			
PROJECT DESCRIPTION: The project consists of the replacement of the wastewater mains between Fayette Drive and Ector Drive from Harwood Road to the end of the line.			
PROJECT SCHEDULE: FY2019			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

PROJECT TITLE: LINE REPLACEMENT-ECTOR DRIVE/FAYETTE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Engineering	\$58,000
Personnel:	Full Time		Construction	\$385,000
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost	\$443,000
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund		<u>XX</u>	Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-MILAM DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.			
PROJECT DESCRIPTION: The project consists of the replacement of the wastewater mains located along Milam Drive from Blanco Drive to south of Bell Drive.			
PROJECT SCHEDULE: FY2019			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

PROJECT TITLE: LINE REPLACEMENT-MILAM DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Engineering	\$39,000
Personnel:	Full Time		Construction	\$260,000
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost	\$299,000
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund		<u>XX</u>	Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 06,2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	SH183 PHASE II WASTEWATER RELOCATION		
Project Type:	WASTEWATER	Sub-Type:	LINE RELOCATION
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Texas Department of Transportation ("TxDOT") is expanding SH183. The Phase II construction will affect the City of Euless' utilities along and crossing SH183 between FM157 and the east city limits.			
PROJECT DESCRIPTION: The City of Euless has wastewater mains and associated items located within the SH183 right-of-way. These facilities must be relocated to accommodate Phase II of the SH183 expansion. The City of Euless has entered into a relocation agreement with Southgate, the TxDOT contractor, authorizing them to design and relocate wastewater lines. The City will be responsible for the cost of the relocation of the utilities.			
PROJECT SCHEDULE: FY2019			
JUSTIFICATION: City of Euless wastewater facilities are located within TxDOT right-of-way. As such, the City must provide for utility relocation to accommodate the roadway expansion.			

PROJECT TITLE: SH183 PHASE II WASTEWATER RELOCATION

<p>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</p> <p><u>Direct Operating Cost</u></p> <p>Personnel: Full Time</p> <p style="padding-left: 150px;">Part Time</p> <p style="text-align: right;">\$0</p> <p>Total Salary</p> <p style="text-align: right;">\$0</p> <p>Purchase of Services</p> <p>Materials & Supplies</p> <p>Utilities</p> <p style="text-align: right;">\$0</p> <p>Subtotal:</p> <p style="text-align: right;">\$0</p> <p><u>Maintenance Costs</u></p> <p style="text-align: right;">\$0</p> <p>Subtotal:</p> <p style="text-align: right;">\$0</p> <p>Total Estimated Annual Cost</p> <p style="text-align: right;">\$0</p>	<p>TOTAL ESTIMATED CAPITAL COST:</p> <p>WW Line Relocation Reimbursement \$700,672</p> <p>Total Estimated Capital Cost</p> <p style="text-align: right;">\$700,672</p>																																											
<p>PROPOSED METHOD OF FINANCE:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Operating Fund</td> <td style="width: 10%; text-align: center;">XX</td> <td style="width: 60%; border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fund Balance</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Special Project Fund</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Certificate of Obligation</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>County, State, Federal Funding</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>General Obligation Bonds</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Revenue Bonds</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Donations</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Supplemental Sales Tax</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Car Rental Tax Fund</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>To Be Determined</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> </table>	Operating Fund	XX		Fund Balance			Special Project Fund			Certificate of Obligation			County, State, Federal Funding			General Obligation Bonds			Revenue Bonds			Donations			Supplemental Sales Tax			Car Rental Tax Fund			To Be Determined			<p>CURRENT STATUS:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Conceptual Design %</td> <td style="width: 40%; text-align: right;">0%</td> </tr> <tr> <td>Preliminary Design %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Final Plans %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Specifications %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Construction %</td> <td style="text-align: right;">0%</td> </tr> </table>	Conceptual Design %	0%	Preliminary Design %	0%	Final Plans %	0%	Specifications %	0%	Construction %	0%
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Final Plans %	0%																																											
Specifications %	0%																																											
Construction %	0%																																											
<p>ADDITIONAL COMMENTS:</p> <p>Proposed funding schedule: *FY2016 \$114,672 Right-of-Way Proceeds</p> <p style="padding-left: 100px;">*FY2016 \$150,000 W/WW Operating Fund</p> <p style="padding-left: 100px;">FY2017 \$280,000 W/WW Operating Fund</p> <p style="padding-left: 100px;">FY2018 \$156,000 W/WW Operating Fund</p> <p style="text-align: center; padding-top: 20px;">*Collected in FY2016 (FB9915)</p>																																												

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-KYNETTE DRIVE/WILSHIRE DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. Kynette Drive from Eastcliff Drive to Wilshire Drive and 2. Wilshire Drive from Kynette Drive extending 1000' north.			
PROJECT SCHEDULE: FY2020			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

PROJECT TITLE: LINE REPLACEMENT-KYNETTE DRIVE/WILSHIRE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Engineering	\$61,000
Personnel:	Full Time		Construction	\$403,000
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost	\$464,000
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund		<u>XX</u>	Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-EASTCLIFF DRIVE/WINDLEA DRIVE/SIGNET DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: This project includes the replacement of the following wastewater mains: 1. Eastcliff Drive from Tyler Avenue to Signet Drive, 2. Windlea Drive from Eastcliff Drive to Wilshire Drive, and 3. Between Windlea Drive and Signet Drive from Eastcliff Drive to Wilshire Drive.			
PROJECT SCHEDULE: FY2021			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-ECTOR DRIVE/DONLEY DRIVE/CRANE DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. Between Ector Drive and Donley Drive from Aransas Drive to Harwood Road and 2. Between Donley Drive and Crane Drive from Aransas Drive to Harwood Road.			
PROJECT SCHEDULE: FY2021			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

PROJECT TITLE: LINE REPLACEMENT-ECTOR DRIVE/DONLEY DRIVE/CRANE DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Engineering	\$29,000
Personnel:	Full Time		Construction	\$190,000
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>				
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost			Total Estimated Capital Cost	\$219,000
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund	XX		Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-DONLEY DRIVE/SHELMAR DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: This project consists of the replacement of the following wastewater lines: 1. Donley Drive from Shelmar Drive to W Ash Lane, 2. Donley Drive from Harwood Road to Shelmar Drive, and 3. Shelmar Drive from Green Hill Street to the end of Shelmar Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	February 16,2009
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-EVANS DRIVE/CANYON RIDGE DRIVE/N KYNETTE DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. Between Evans Drive and Canyon Ridge Drive from Cyclone Branch to north of Kynette Drive and 2. North of Kynette Drive from Canyon Ridge Drive to Cyclone Branch.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: March 13,2015
Submitted By: HAL CRANOR	Date Completed:
Project Title: LINE REP-HUNTINGTON/KOEN/ATKERSON/E HUITT/SLAUGHTER/MARTIN	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: <p>The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.</p>	
PROJECT DESCRIPTION: <p>This project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. East of Huntington Drive from S Atkerson Lane to E Alexander Lane, 2. Between Koen Lane and S Atkerson Lane from Huntington Drive to FAA Road, 3. Between S Atkerson Lane and N Atkerson Lane from Huntington Drive to FAA Road, 4. Between N Atkerson Lane and E Huitt Lane from Huntington Drive to FAA Road, 5. Between E Huitt Lane and Slaughter Lane from Huntington Drive to FAA Road, 6. Between Slaughter Lane and Martin Lane from Huntington to FAA Road, and 7. Between Martin Lane and E Alexander Lane from Huntington Drive to FAA Road. 	
PROJECT SCHEDULE:	
JUSTIFICATION: <p>Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.</p>	

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: March 01,2016
Submitted By: HAL CRANOR	Date Completed:
Project Title: LINE REPLACEMENT-JANANN STREET/BROWNSTONE DRIVE/SHELMAR DRIVE	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: <p>The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.</p>	
PROJECT DESCRIPTION: <p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. Janann Street from Aransas Drive to Donley Drive, 2. Brownstone Drive from Aransas Drive to Donley Drive, 3. Shelmar Drive from Greenhill Street to Aransas Drive, and 4. Aransas Drive from 500' south of Shelmar Drive to Janann Street. 	
PROJECT SCHEDULE:	
JUSTIFICATION: <p>Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.</p>	

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-LAKEWOOD BLVD/DOGWOOD CIRCLE/BOCOWOOD CIRCLE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. Lakewood Boulevard from Dogwood Circle north to Private Drive and 2. Dogwood Circle, Cypress Circle, Bocowood Circle, and Aspenway Circle.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 16,2012
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REP-LIVE OAK DRIVE/SILVER CREEK DRIVE/MARLENE DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. Live Oak Drive from Silver Creek Drive south to Hurricane Creek, 2. Mains in the cul-de-sacs on the east side of Live Oak Drive, 3. Silver Creek Drive between Westpark Way and Evans Drive, and 4. Marlene Drive between Live Oak and Marlene Court.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	February 16,2009
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-MARY/MARLENE/COMMERCE/WILSHIRE/GREENBRIAR		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. Between Mary Drive and Marlene Drive from Cyclone Branch to Marlene Drive, 2. Between Commerce Street and Wilshire Drive from Marlene Drive to Sagebrush Trail, 3. South of Greenbriar Drive from Cyclone Branch to Debra Drive, 4. Between Greenbriar Drive and Mary Street from Eastcliff Drive to Debra Drive, and 5. East of Debra Drive and south of Mary Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	February 16,2009
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REP-NORTHCLIFF/TOPLEA/WINDLEA/SIGNET/KYNETTE/WESTCLIFF		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. Between Northcliff Drive and Toplea Drive from Canyon Ridge to Cyclone Branch, 2. Between Toplea Drive and Windlea Drive from Canyon Ridge to Cyclone Branch, 3. Between Windlea Drive and Signet Drive from Canyon Ridge to Cyclone Branch, 4. Between Signet Drive and Kynette Drive from the church to Cyclone Branch, and 5. Westcliff Drive from Toplea Drive to north of Windlea Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-NW MIDWAY/RUSK/PARKER/ROCKWALL		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. North of West Midway Drive from FM157 to Parker Drive, 2. West Midway Drive from Parker Drive to Rusk Drive, 3. Rusk Drive from West Midway Drive to Parker Drive, 4. Parker Drive from West Midway Drive to Rockwall Drive, and 5. Rockwall Drive from west of Parker Drive to 400' west of Lamar Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 13,2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-S MAIN STREET		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.			
PROJECT DESCRIPTION: The project consists of the replacement of the wastewater main along S Main Street from Jean Lane to W Alexander Lane.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department: PUBLIC WORKS	Date Prepared: February 16,2009
Submitted By: RON YOUNG	Date Completed:
Project Title: LINE REPLACEMENT-SAGEBRUSH/TOPLEA/WILSHIRE/YORKSHIRE/TYLER	
Project Type: WASTEWATER	Sub-Type: MAIN REPLACEMENT
Project Code:	Priority: C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: <p>The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.</p>	
PROJECT DESCRIPTION: <p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. Between Sagebrush Trail and Toplea Drive from Cyclone Branch to east of Wilshire Drive, 2. Between Wilshire Drive and Yorkshire Drive from Signet Drive to south of Toplea Drive, 3. Between Sagebrush Trail and Tyler Avenue from Cyclone Branch to Commerce Street, 4. Eastcliff Drive from Tyler Avenue to the apartments, and 5. Between Marlene Drive and Tyler Avenue from Eastcliff Drive to Commerce Street. 	
PROJECT SCHEDULE:	
JUSTIFICATION: <p>Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.</p>	

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 01,2011
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-SIERRA DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.			
PROJECT DESCRIPTION: This project consists of replacement of the following wastewater mains: 1. Between Sierra Drive and Eastcliff Drive from Kynette Drive to Signet Drive and 2. East of Sierra Drive from Wilshire Park to Signet Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	February 16,2009
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-W DONLEY/PRIVATE DRIVE/MIMOSA/MAGNOLIA/REDBUD		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. West of Donley Drive from West Ash Lane to Private Drive, 2. Private Drive from west of Redbud Drive to Lakewood Boulevard, 3. Mimosa Lane from Bocowood Drive to Private Drive, 4. Magnolia Lane from Bocowood Drive to Private Drive, and 5. Redbud Drive from Bocowood Drive to Private Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	February 16,2009
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REP-W MIDWAY/VICTORIA/DELTA/LAMAR/ROCKWALL		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of deteriorating vitrified clay tile wastewater mains.			
PROJECT DESCRIPTION: The project consists of the replacement of the following wastewater mains: 1. West Midway Drive from FM157 to Victoria Drive, 2. Victoria Drive from West Midway Drive north 700', 3. Delta Drive from West Midway Drive north 1000', 4. Lamar Drive from West Midway Drive north to Fayette Drive, and 5. Rockwall Drive from Lamar Drive west and north 800'.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.			



CAPITAL IMPROVEMENT PROGRAMS													
FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE													
			PROPOSED METHOD OF FINANCING										
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined	
WATER PROJECTS													
None Currently	A	\$ -											
Sub-Total Water Priority A-Proposed FY17		\$ -											
Fort Worth Interconnect ⁽¹⁸⁾	B	\$ 300,000	XX										
Reclaimed Water Line Extension Phase IV ⁽¹⁸⁾	B	\$ 1,960,000			XX								
FY2019 44 th CDBG LR: Hollow Oak Drive ⁽¹⁹⁾	B	\$ 238,500				XX							
LR: Kynette Drive ⁽¹⁹⁾	B	\$ 318,750	XX										
SH183 Phase II Water Relocation ⁽¹⁹⁾	B	\$ 780,672	XX										
FY2020 45 th CDBG LR: S Main Street (South) ⁽²⁰⁾	B	\$ 272,500				XX							
LR: Springwood Court ⁽²⁰⁾	B	\$ 130,500	XX										
LR: Sunset Drive ⁽²⁰⁾	B	\$ 418,000	XX										
Reclaimed Water Line Extension Phase V ⁽²⁰⁾	B	\$ 1,410,000			XX								
Reclaimed Water Line Extension Phase VI ⁽²⁰⁾	B	\$ 1,000,000			XX								
FY2021 46 th CDBG LR: S Main Street (North) ⁽²¹⁾	B	\$ 384,500	\$ 84,500			\$ 300,000							
Sub-Total Water Priority B-Unfunded		\$ 7,213,422											
1 Mil Well Replacement	C	TBD										XX	
Far North Well Replacement	C	TBD										XX	
Fuller Well Replacement	C	TBD										XX	
LR: Blessing Creek/Stony Creek/Rock Creek	C	TBD										XX	
LR: Collin Drive-Dallas Drive to Harwood Road	C	TBD										XX	
LR: Collin Drive-Denton Drive to Dallas Drive	C	TBD										XX	
LR: Cresthaven Drive	C	TBD										XX	
LR: Denton Drive	C	TBD										XX	
LR: Dickey Drive North	C	TBD										XX	
LR: Dickey Drive South	C	TBD										XX	
LR: Dunaway Drive	C	TBD										XX	
LR: E Huitt Lane	C	TBD										XX	
LR: Eastcliff Drive	C	TBD										XX	
LR: Fuller Drive	C	TBD										XX	
LR: Highland Drive	C	TBD										XX	
LR: Live Oak Court/Live Oak Drive	C	TBD										XX	
LR: Midcreek/Rock Creek/Stony Creek	C	TBD										XX	
LR: Midway Drive East	C	TBD										XX	
LR: Midway Drive West	C	TBD										XX	
LR: Needles Street	C	TBD										XX	
LR: Paula Lane	C	TBD										XX	
LR: S Pipeline Road East	C	TBD										XX	
LR: S Pipeline Road West	C	TBD										XX	
SH360 Water Crossing	C	TBD										XX	
LR: Shady Creek Drive/Cliffwood Road	C	TBD										XX	
LR: Westwood Drive	C	TBD										XX	
LR: Wildwood Street	C	TBD										XX	
LR: Woodvine (East)	C	TBD										XX	
LR: Woodvine (West)	C	TBD										XX	
Sub-Total Water Priority C-Unfunded		\$ -											
WATER PROJECTS - TOTAL		\$ 7,213,422											

LR = Line Replacement

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 06,2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FORT WORTH INTERCONNECT		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
The project consists of a connection to the City of Fort Worth's 24-inch water main on Main Street and South Pipeline Road. In the event of an emergency, the City will be able to receive water from the City of Fort Worth water system. Costs include the physical water connection, a vault, meter, and valves.			
PROJECT SCHEDULE:			
FY2018			
JUSTIFICATION:			
The City is dependent on the Trinity River Authority (TRA) water supply. In the event of an emergency, the City owned wells can not produce a sufficient amount of water to sustain the City. The City of Fort Worth obtains water from a source that is not interconnected with TRA and should be able to supply enough water to sustain the City in emergency situations.			

PROJECT TITLE: FORT WORTH INTERCONNECT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Engineering	\$30,000
Personnel:	Full Time		Construction	\$240,000
	Part Time	\$0	10% Contingency	\$30,000
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost	\$300,000
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund		<u>XX</u>	Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 15,2015
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	RECLAIMED WATER LINE EXTENSION PHASE IV		
Project Type:	WATER	Sub-Type:	RECLAIMED WATER SYSTEM
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.			
PROJECT DESCRIPTION: The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase IV would extend the project to supply approximately 22MG annually to 4 additional properties. It is anticipated the Phase IV would also trigger the need for additional pumps to be placed at the existing pump site to supply necessary pressure and capacity. Additional system expansion would be possible in the future.			
PROJECT SCHEDULE: FY2018			
JUSTIFICATION: Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.			

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE IV

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>			Engineering \$360,000		
Personnel:	Full Time	\$0	Construction \$1,600,000		
	Part Time				
Total Salary		\$0			
Purchase of Services					
Materials & Supplies					
Utilities		\$0			
Subtotal:		\$0			
<u>Maintenance Costs</u>					
Subtotal:					
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost		\$1,960,000
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:		
Operating Fund			Conceptual Design %	0%	
Fund Balance			Preliminary Design %	0%	
Special Project Fund			Final Plans %	0%	
Certificate of Obligation			Specifications %	0%	
County, State, Federal Funding			Construction %	0%	
General Obligation Bonds					
Revenue Bonds		XX			
Donations					
Supplemental Sales Tax					
Car Rental Tax Fund					
Other-plan review/inspection fees					
ADDITIONAL COMMENTS:					

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2019 44TH CDBG LINE REPLACEMENT-HOLLOW OAK DRIVE		
Project Type:	WATER	Sub-Type:	CDBG
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of 1,270 feet of 6" cast iron main with an 8" PVC main along Hollow Oak Drive from Woodridge Circle to Pebble Creek Drive and Woodridge Circle south of Hollow Oak Drive. (44th year CDBG project)			
PROJECT SCHEDULE: FY2019			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

PROJECT TITLE: FY2019 44TH CDBG LINE REPLACEMENT-HOLLOW OAK DRIVE

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Engineering	\$29,000
Personnel:	Full Time		Construction	\$190,500
	Part Time	\$0	10% Contingency	\$19,000
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>				
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost	\$238,500
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund			Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding		XX	Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				
Project funding is subject to actual CDBG funding availability.				

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-KYNETTE DRIVE, CYCLONE CREEK TO WILSHIRE DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of 1,700 feet of 6" cast iron water main with an 8" PVC main along Kynette Drive from Cyclone Creek to Wilshire Drive.			
PROJECT SCHEDULE: FY2019			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 06,2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	SH183 PHASE II WATER RELOCATION		
Project Type:	WATER	Sub-Type:	LINE RELOCATION
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Texas Department of Transportation ("TxDOT") is expanding SH183. The Phase II construction will affect the City of Euless' utilities along and crossing SH183 between FM157 and the east city limits.			
PROJECT DESCRIPTION: The City of Euless has water mains and associated items located within the SH183 right-of-way. These facilities must be relocated to accommodate Phase II of the SH183 expansion. The City of Euless had entered into a relocation agreement with Southgate, the TxDOT contractor, authorizing them to design and relocate water lines and associated infrastructure. The City will be responsible for the cost of relocating the utilities.			
PROJECT SCHEDULE: FY2019			
JUSTIFICATION: City of Euless water facilities are located within TxDOT right-of-way. As such, the City must provide for utility relocation to accommodate the roadway expansion.			

PROJECT TITLE: SH183 PHASE II WATER RELOCATION

<p>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</p> <p><u>Direct Operating Cost</u></p> <p>Personnel: Full Time</p> <p style="padding-left: 150px;">Part Time</p> <p style="text-align: right;">\$0</p> <p>Total Salary</p> <p style="text-align: right;">\$0</p> <p>Purchase of Services</p> <p>Materials & Supplies</p> <p>Utilities</p> <p style="text-align: right;">\$0</p> <p>Subtotal:</p> <p style="text-align: right;">\$0</p> <p><u>Maintenance Costs</u></p> <p style="text-align: right;">\$0</p> <p>Subtotal:</p> <p style="text-align: right;">\$0</p> <p>Total Estimated Annual Cost</p> <p style="text-align: right;">\$0</p>	<p>TOTAL ESTIMATED CAPITAL COST:</p> <p>Water Relocation Reimbursement \$780,672</p> <p>Total Estimated Capital Cost</p> <p style="text-align: right;">\$780,672</p>																																											
<p>PROPOSED METHOD OF FINANCE:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Operating Fund</td> <td style="width: 10%; text-align: center;">XX</td> <td style="width: 60%; border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fund Balance</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Special Project Fund</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Certificate of Obligation</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>County, State, Federal Funding</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>General Obligation Bonds</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Revenue Bonds</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Donations</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Supplemental Sales Tax</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Car Rental Tax Fund</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>To Be Determined</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> </table>	Operating Fund	XX		Fund Balance			Special Project Fund			Certificate of Obligation			County, State, Federal Funding			General Obligation Bonds			Revenue Bonds			Donations			Supplemental Sales Tax			Car Rental Tax Fund			To Be Determined			<p>CURRENT STATUS:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Conceptual Design %</td> <td style="width: 40%; text-align: right;">0%</td> </tr> <tr> <td>Preliminary Design %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Final Plans %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Specifications %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Construction %</td> <td style="text-align: right;">0%</td> </tr> </table>	Conceptual Design %	0%	Preliminary Design %	0%	Final Plans %	0%	Specifications %	0%	Construction %	0%
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Final Plans %	0%																																											
Specifications %	0%																																											
Construction %	0%																																											
<p>ADDITIONAL COMMENTS:</p> <p>Proposed funding schedule: *FY2016 \$114,672 Right-of-Way Proceeds</p> <p style="padding-left: 100px;">*FY2016 \$155,000 W/WW Operating Fund</p> <p style="padding-left: 100px;">FY2017 \$315,000 W/WW Operating Fund</p> <p style="padding-left: 100px;">FY2018 \$196,000 W/WW Operating Fund</p> <p style="text-align: center; padding-top: 20px;">*Collected in FY2016 (FB9915)</p>																																												

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2020 45TH CDBG LINE REPLACEMENT-S MAIN STREET (SOUTH)		
Project Type:	WATER	Sub-Type:	CDBG
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project will replace and upgrade the water main along S Main Street from Hollywood Blvd to E Huitt Lane from a 6" cast iron main to an 8" PVC. (45th year CDBG project)			
PROJECT SCHEDULE: FY2020			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

PROJECT TITLE: FY2020 45TH CDBG LINE REPLACEMENT-S MAIN STREET (SOUTH)

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$32,000
Personnel:	Full Time	Construction	\$218,500
	Part Time	10% Contingency	\$22,000
Total Salary	\$0		
Purchase of Services			
Materials & Supplies			
Utilities	\$0		
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$272,500
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	XX	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Donations	_____		
Supplemental Sales Tax	_____		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			
Project funding is subject to actual CDBG funding availability.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-SPRINGWOOD COURT		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of 700 feet of 4" water main with an 8" main on Springwood Court.			
PROJECT SCHEDULE: FY2020			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance cost. Substandard size water mains provide a reduced flow of water. Systematic annual replacement of deteriorated and substandard size water mains will reduce maintenance costs.			

PROJECT TITLE: LINE REPLACEMENT-SPRINGWOOD COURT

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Engineering	\$15,000
Personnel:	Full Time		Construction	\$105,000
	Part Time	\$0	10% Contingency	\$10,500
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost	\$130,500
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund		<u>XX</u>	Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
To Be Determined				
ADDITIONAL COMMENTS:				

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-SUNSET DRIVE, S PIPELINE ROAD TO S MAIN STREET		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project will replace and upgrade 2,230 feet of water main along Sunset Drive from S Pipeline Road to S Main Street from a 6" cast iron main to an 8" PVC main.			
PROJECT SCHEDULE: FY2020			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 15,2015
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	RECLAIMED WATER LINE EXTENSION PHASE V		
Project Type:	WATER	Sub-Type:	RECLAIMED WATER SYSTEM
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.			
PROJECT DESCRIPTION: The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase V would extend the project to supply approximately 13MG annually to 3 additional properties. Additional system expansion would be possible in the future.			
PROJECT SCHEDULE: FY2020			
JUSTIFICATION: Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.			

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE V

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$260,000
Personnel:	Full Time	Construction	\$1,150,000
	Part Time		
Total Salary			
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:			
<u>Maintenance Costs</u>			
Subtotal:			
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$1,410,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds	XX		
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
Other-plan review/inspection fees			
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 15,2015
Submitted By:	CHRIS BARKER	Date Completed:	
Project Title:	RECLAIMED WATER LINE EXTENSION PHASE VI		
Project Type:	WATER	Sub-Type:	RECLAIMED WATER SYSTEM
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.			
PROJECT DESCRIPTION: The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Phase VI would extend the project to supply approximately 8MG annually to 4 additional properties. Additional system expansion would be possible in the future.			
PROJECT SCHEDULE: FY2020			
JUSTIFICATION: Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.			

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE VI

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Engineering	\$200,000
Personnel:	Full Time	Construction	\$800,000
	Part Time		
Total Salary			
Purchase of Services			
Materials & Supplies			
Utilities			
Subtotal:			
<u>Maintenance Costs</u>			
Subtotal:			
Total Estimated Annual Cost		Total Estimated Capital Cost	
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund		Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds	XX		
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
Other-plan review/inspection fees			
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 08,2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FY2021 46TH CDBG LINE REPLACEMENT-S MAIN STREET (NORTH)		
Project Type:	WATER	Sub-Type:	CDBG
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project will replace and upgrade the water main along S Main Street from E Huitt Lane to SH10 from a 6" cast iron main to an 8" PVC main. (46th year CDBG project)			
PROJECT SCHEDULE: FY2021			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

PROJECT TITLE: FY2021 46TH CDBG LINE REPLACEMENT-S MAIN STREET (NORTH)

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>			Engineering		\$46,000
Personnel:	Full Time		Construction		\$307,500
	Part Time	\$0	10% Contingency		\$31,000
Total Salary		\$0			
Purchase of Services					
Materials & Supplies					
Utilities		\$0			
Subtotal:		\$0			
<u>Maintenance Costs</u>					
		\$0			
Subtotal:		\$0			
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost		\$384,500
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:		
Operating Fund		\$84,500	Conceptual Design %		0%
Fund Balance			Preliminary Design %		0%
Special Project Fund			Final Plans %		0%
Certificate of Obligation			Specifications %		0%
County, State, Federal Funding		\$300,000	Construction %		0%
General Obligation Bonds					
Revenue Bonds					
Donations					
Supplemental Sales Tax					
Car Rental Tax Fund					
To Be Determined					
ADDITIONAL COMMENTS:					
Project funding is subject to actual CDBG funding availability.					

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 14,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	1 MIL WELL REPLACEMENT		
Project Type:	WATER	Sub-Type:	WELLS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
This project funds the drilling of a new well to replace the 1 Mil Well. In addition, an ammonia feed system is proposed to upgrade the current chlorine feed system to state standards.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
The 1 Mil well is approximately 45 years old and has a deteriorating casing. To continue to supply quality water to the citizens of Euless, a new well is proposed. An ammonia feed facility is required by state of Texas Commission of Environmental Quality to match the TRA supplied water and disinfectant.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 25,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FAR NORTH WELL REPLACEMENT		
Project Type:	WATER	Sub-Type:	WELLS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
This project funds the drilling of a new well to replace the Far North Well. In addition, an ammonia feed system is proposed to upgrade the current chlorine feed system to state standards.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
The Far North well is approximately 45 years old and has a deteriorating casing. To continue to supply quality water to the citizens of Euless, a new well is proposed. An ammonia feed facility is required by state of Texas Commission of Environmental Quality to match the TRA supplied water and disinfectant.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 25,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	FULLER WELL REPLACEMENT		
Project Type:	WATER	Sub-Type:	WELLS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
This project funds the drilling of a new well to replace the Fuller Well. In addition, an ammonia feed system is proposed to upgrade the current chlorine feed system to state standards.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
The Fuller well is approximately 50 years old and has a deteriorating casing. To continue to supply quality water to the citizens of Euless, a new well is proposed. An ammonia feed facility is required by state of Texas Commission of Environmental Quality to match the TRA supplied water and disinfectant.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 11,2015
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-BLESSING CREEK/STONY CREEK/ROCK CREEK		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains are included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project will replace the 6" AC main with an 8" PVC main for Blessing Creek, Stony Creek, and Rock Creek.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-COLLIN DRIVE, DALLAS DRIVE TO HARWOOD ROAD		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project will replace a 6" cast iron main with an 8" PVC main along Collin Drive from Dallas Drive to Harwood Road.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-COLLIN DRIVE, DENTON DRIVE TO DALLAS DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project will replace a 6" cast iron main to an 8" PVC main along Collin Drive from Denton Drive to Dallas Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT - CRESTHAVEN DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of 1,478 feet of 6" water main with an 8" main on Cresthaven Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-DENTON DRIVE, TARRANT DRIVE TO HARWOOD ROAD		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of the 6" cast iron water main with an 8" PVC main along Denton Drive from Tarrant Drive to Harwood Road.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-DICKEY DRIVE NORTH, SH10 TO E HUITT LANE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project consists of replacing the 6" cast iron water main with an 8" PVC main along Dickey Drive north from SH10 to E Huitt Lane.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-DICKEY DRIVE SOUTH, E HUITT LANE TO HILTON DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project consists of the replacement of a 6" cast iron water main with an 8" PVC main along Dickey Drive south from E Huitt Lane to Hilton Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 15,2005
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-DUNAWAY DRIVE, E ALEXANDER LANE TO E ASCOT DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of the existing 6" AC water main with an 8" PVC water main on Dunaway Drive from E Alexander Lane to E Ascot Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 15,2005
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-E HUITT LANE, S MAIN STREET TO DUNAWAY DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of the existing 6" PVC water main with an 8" PVC water main along E Huitt Lane from S Main Street to Dunaway Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 15,2005
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-EASTCLIFF DRIVE, TOPLEA DRIVE TO DEL PRADO APTS.		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of the 6" AC main to an 8" PVC main along Eastcliff Drive from Toplea Drive to Del Prado Apartments.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-FULLER DRIVE, SALEM DRIVE TO CARTER DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of replacing a 6" cast iron water main with an 8" PVC water main along Fuller Drive from Salem Drive to Carter Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-HIGHLAND DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of 1,144 feet of 2" water main with an 8" main on Highland Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-LIVE OAK CT/LIVE OAK DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of the existing 4" cast iron water main with an 8" PVC main along Live Oak Drive from Cedar Court to the south end of Live Oak Court. Additionally, the replacement of the existing 8" cast iron water main with an 8" PVC water main from Canyon Ridge to West Cliff Drive is also included in the scope of the project.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 05,2007
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REP-MIDCREEK DRIVE/ROCK CREEK DRIVE/STONY CREEK DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project consists of the replacement of a 6" AC main with an 8" PVC main on Midcreek Drive, Rock Creek Drive, and Stony Creek Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-MIDWAY DRIVE EAST, N MAIN ST TO FREESTONE DR		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project replaces the 6" cast iron water main with an 8" PVC main on Midway Drive east from N Main Street to Freestone Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-MIDWAY DRIVE WEST, FREESTONE DRIVE TO ECTOR DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project replaces the 6" cast iron water main with an 8" PVC main along Midway Drive west from Freestone Drive to Ector Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 15,2005
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-NEEDLES STREET, PAULA LANE TO RAIDER DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of the existing 6" cast iron water main with an 8" PVC water main along Needles Street from Paula Lane to Raider Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-PAULA LANE, NEEDLES STREET TO S PIPELINE ROAD		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project consists of the replacement of the 6" cast iron water main with an 8" PVC main along Paula Lane from Needles Street to S Pipeline Road.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-S PIPELINE ROAD EAST, VINE STREET TO S MAIN STREET		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project will replace 1,563 feet of existing 6" cast iron water main with an 8" PVC water main along S. Pipeline Road east from Vine Street to S. Main Street.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 01,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	LINE REPLACEMENT-S PIPELINE ROAD WEST		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION:			
The project consists of the replacement of 1,343 feet of existing 6" cast iron water main with an 8" PVC water main along S Pipeline Road west from Simmons Drive to Vine Street			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	July 21,2000
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	SH360 WATER CROSSING		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
This project is related to the DFW International Airport Master Plan for property in Euless.			
PROJECT DESCRIPTION:			
The project scope includes the extension of two (2) 12" diameter water mains through the SH360 right-of-way to provide service to the southwest portion of the DFW Airport property. The water mains will be bored under SH360 at the Midway Drive intersection and between Harwood Road and Ash Lane. The mains will be located within the Texas Department of Transportation right-of-way. The mains will be plugged at the east right-of-way of SH360 in anticipation of the likely extension into DFW Airport property to serve future development.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
Development on the airport property could potentially increase the City's tax revenues. Future development is dependent upon the availability of water service to this area.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 12,2004
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-SHADY CREEK DRIVE/CLIFFWOOD ROAD		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project will replace and upgrade the water mains along Shady Creek Drive and Cliffwood Road from the existing 6" cast iron mains to 8" PVC.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 28,2003
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-WESTWOOD DRIVE, FULLER DRIVE TO CARTER DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This water main is included in the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project will replace a 6" cast iron main with an 8" PVC main along Westwood Drive from Fuller Drive to Carter Drive.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 12,2004
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REPLACEMENT-WILDWOOD STREET		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project will replace and upgrade the water main along Wildwood Street from a 6" cast iron main to an 8" PVC main.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 12,2004
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REP-WOODVINE DRIVE (EAST), CLIFFWOOD ROAD TO EL CAMINO REAL		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: The project will replace and upgrade the water main along Woodvine Drive from Cliffwood Road to El Camino Real from a 6" cast iron main to an 8" PVC main.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 12,2004
Submitted By:	RON YOUNG	Date Completed:	
Project Title:	LINE REP-WOODVINE DRIVE (WEST), PEBBLE CREEK DR TO CLIFFWOOD RD		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The water mains included in this project are part of the City's Water System Master Plan.			
PROJECT DESCRIPTION: This project will replace and upgrade the water main along Woodvine Drive from Pebble Creek to Cliffwood Road from a 6" cast iron main to an 8" PVC main.			
PROJECT SCHEDULE:			
JUSTIFICATION: Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.			

CAPITAL IMPROVEMENT PROGRAMS FY2017 PROPOSED & UNFUNDED PROJECTS - SORTED BY TYPE												
			PROPOSED METHOD OF FINANCING									
Project Description	Priority	Estimated Cost	Operating Fund	CIP Fund Balance	Bond Sale	Grants/Contrib	Impact Fees	Escrow Funds	Car Rental Tax	Other	EDC	To Be Determined
OTHER PROJECTS												
Library Remodel Design	A	\$ 147,630									XX	
Municipal Plaza Improvements Phase II	A	\$ 150,000	XX									
Public Works Yard Improvements	A	\$ 100,000	XX									
Texas Star Golf Course Maintenance Building	A	\$ 100,000								XX		
Texas Star Sports Complex Phase VI	A	\$ 1,258,892		XX							XX	
Sub-Total Other Priority A-Proposed FY17		\$ 1,756,522										
Texas Star Sports Complex Phase VII Design ⁽¹⁸⁾	B	\$ 810,930									XX	
Library Remodel Construction ⁽¹⁹⁾	B	\$ 2,000,000							XX		XX	
Texas Star Sports Complex Phase VII Construction ⁽²⁰⁾	B	\$ 5,946,821		XX					XX	XX	XX	
Blessing Branch Park Improvements ⁽²¹⁾	B	\$ 326,667									XX	
Trail Enhancements Phase I ⁽²¹⁾	B	\$ 203,266									XX	
Sub-Total Other Priority B-Unfunded		\$ 9,287,684										
Animal Shelter Expansion/Renovation	C	TBD										XX
Fire Station #2 Remodel	C	TBD										XX
Kiddie Carr Park Improvements	C	TBD										XX
South Euless Park Upgrades	C	TBD										XX
Trail Enhancements Phase II	C	TBD										XX
Trail Enhancements Villages of Bear Creek	C	TBD										XX
Trailwood Park Improvements	C	TBD										XX
Wilshire Park Upgrades	C	TBD										XX
Sub-Total Other Priority C-Unfunded		\$ -										
OTHER PROJECTS - TOTAL		\$ 11,044,206										

City of Euless

Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	Date Prepared:	April 01,2013
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	LIBRARY REMODEL DESIGN		
Project Type:	FACILITIES	Sub-Type:	REMODEL
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This remodel planning is submitted as a new project and is not related to the City's Master Plan.			
PROJECT DESCRIPTION: Planning and design phase for remodel of the Library.			
PROJECT SCHEDULE: FY2017			
JUSTIFICATION: The Library was constructed in 1996 and interior furnishings and design layout are in need of updating.			

PROJECT TITLE: LIBRARY REMODEL DESIGN

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Planning/Bid Specifications	\$147,630
Personnel:	Full Time		
	Part Time		\$0
Total Salary			\$0
Purchase of Services			
Materials & Supplies			
Utilities			\$0
Insurance			
Subtotal:			\$0
<u>Maintenance Costs</u>			\$0
Subtotal:			\$0
Total Estimated Annual Cost		Total Estimated Capital Cost	\$147,630
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u></u>	Preliminary Design %	0%
Special Project Fund	<u></u>	Final Plans %	0%
Certificate of Obligation	<u></u>	Specifications %	0%
County, State, Federal Funding	<u></u>	Construction %	0%
General Obligation Bonds	<u></u>		
Revenue Bonds	<u></u>		
Donations	<u></u>		
Supplemental Sales Tax	<u></u>		
Car Rental Tax Fund	<u></u>		
To Be Determined	<u></u>		
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	June 03,2014
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	MUNICIPAL PLAZA IMPROVEMENTS PHASE II		
Project Type:	FACILITIES	Sub-Type:	IMPROVEMENTS
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is the landscaping and irrigation related to the 40th CDBG ADA accessibility and infrastructure improvements.			
PROJECT DESCRIPTION: Landscaping and irrigation improvements to the Municipal Plaza following the 40th CDBG ADA accessibility and infrastructure improvements.			
PROJECT SCHEDULE: FY2017			
JUSTIFICATION: Beautification of the municipal plaza following the hardscape improvements.			

PROJECT TITLE: MUNICIPAL PLAZA IMPROVEMENTS PHASE II

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Landscaping	\$150,000
Personnel:	Full Time		
	Part Time		\$0
Total Salary			\$0
Purchase of Services			
Materials & Supplies			
Utilities			\$0
Subtotal:			\$0
<u>Maintenance Costs</u>			
			\$0
Subtotal:			\$0
Total Estimated Annual Cost		Total Estimated Capital Cost	\$150,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	<u>XX</u>	Conceptual Design %	
Fund Balance	<u></u>	Preliminary Design %	
Special Project Fund	<u></u>	Final Plans %	
Certificate of Obligation	<u></u>	Specifications %	
County, State, Federal Funding	<u></u>	Construction %	
General Obligation Bonds	<u></u>		
Revenue Bonds	<u></u>		
Donations	<u></u>		
Supplemental Sales Tax	<u></u>		
Car Rental Tax Fund	<u></u>		
To Be Determined	<u></u>		
ADDITIONAL COMMENTS:			

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 25,2016
Submitted By:	HAL CRANOR	Date Completed:	
Project Title:	PUBLIC WORKS YARD IMPROVEMENTS		
Project Type:	OTHER	Sub-Type:	PARKING SURFACE IMPROVEMENT
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION:			
This project funds the paving of a driveway constructed to firelane standards and an extension of the existing parking lot within the multi-use yard located at the Public Works Building. The driveway will connect the rear gate and parking area utilized for parking dump trucks and trailers. A paved surface will reduce ponding, mud, and tracking of sediments onto the street and into the drainage system.			
PROJECT SCHEDULE:			
FY2017			
JUSTIFICATION:			
This project addresses BPM # GH1 Good Housekeeping for Municipal Operations, of the Euless Storm Water Management Plan. The Texas Commission on Environmental Quality requires the proper storage of materials, and controls that keep sediment and pollutants from entering the storm sewer system. The Public Works yard is used to store clean sand, soil and asphalt as well as construction related material such as dirt, pipe debris, mud and asphalt milling's.			

PROJECT TITLE: PUBLIC WORKS YARD IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>			Construction \$100,000	
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities		\$0		
Subtotal:		\$0		
<u>Maintenance Costs</u>				
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$100,000	
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:	
Operating Fund	XX		Conceptual Design %	0%
Fund Balance			Preliminary Design %	0%
Special Project Fund			Final Plans %	0%
Certificate of Obligation			Specifications %	0%
County, State, Federal Funding			Construction %	0%
General Obligation Bonds				
Revenue Bonds				
Donations				
Supplemental Sales Tax				
Car Rental Tax Fund				
Other-plan review/inspection fees				
ADDITIONAL COMMENTS:				

City of Euless

Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	Date Prepared:	April 22,2015
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	TEXAS STAR GOLF COURSE MAINTENANCE BUILDING		
Project Type:	FACILITIES	Sub-Type:	REMODEL
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is not part of the City's five year master plan.			
PROJECT DESCRIPTION: The project consists of the renovation of the current maintenance facility constructed in 1997. The project scope includes the remodel of existing office space, break room, maintenance, and storage rooms. Interior walls will be repaired along with the installation of new counter tops, cabinets, bathroom fixtures, light fixtures, and miscellaneous appliances. Concrete floors will be polished and seal coated, and both the interior and exterior of the building will be repainted.			
PROJECT SCHEDULE: FY2017			
JUSTIFICATION: The maintenance facility was constructed in 1997 and has not received any previous remodels or upgrades.			

PROJECT TITLE: TEXAS STAR GOLF COURSE MAINTENANCE BUILDING

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Remodel / Renovation \$100,000	
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>			
		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	Total Estimated Capital Cost \$100,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	_____	Conceptual Design %	0%
Fund Balance	_____	Preliminary Design %	0%
Special Project Fund	_____	Final Plans %	0%
Certificate of Obligation	_____	Specifications %	0%
County, State, Federal Funding	_____	Construction %	0%
General Obligation Bonds	_____		
Revenue Bonds	_____		
Escrow Funds	_____		
Other	XX		
Car Rental Tax Fund	_____		
To Be Determined	_____		
ADDITIONAL COMMENTS:			
Proposed funding is from TSGC Reserves.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	April 27, 2015
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE VI		
Project Type:	PARK/RECREATION	Sub-Type:	TSSC IMPROVEMENTS
Project Code:		Priority:	A
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The Texas Star Sports Complex Phase VI includes renovating the existing infields with synthetic turf and construction of additional parking.</p> <p>With the growing number of participants in youth baseball, renovating the existing infields with synthetic turf will allow staff the opportunity to expand existing leagues as well as programming for additional leagues in adult softball. Synthetic turf infields will also substantially reduce the number of rain outs which results in lost revenue. The addition of this phase will ensure that the Texas Star Sports Complex remains the premier sports facility for amateur athletics for many years to come.</p>			
PROJECT DESCRIPTION:			
<p>The project includes the renovation of the existing infields with synthetic turf and construction of additional parking.</p>			
PROJECT SCHEDULE:			
FY2017			
JUSTIFICATION:			
<p>With the completion of Phase VI, the new infields will increase programming opportunities as well as substantially reduce the number of rain outs.</p>			

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE VI

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$960,850
Personnel:	Full Time	Parking Lot	\$250,000
	Part Time	Contingency	\$48,042
Total Salary	\$0		
Purchase of Services			
Materials & Supplies			
Utilities	\$0		
Subtotal:	\$0		
<u>Maintenance Costs</u>			
	\$0		
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$1,258,892
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	\$958,892	Conceptual Design %	0%
Fund Balance	\$300,000	Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Escrow Funds			
Other			
Car Rental Tax Fund			
To Be Determined			
ADDITIONAL COMMENTS:			
Proposed funding is from EDC Operating Fund.			
Additional funding is from CIP fund balance.			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: April 27, 2015
Submitted By: RAY MCDONALD	Date Completed:
Project Title: TEXAS STAR SPORTS COMPLEX PHASE VII DESIGN	
Project Type: PARK/RECREATION	Sub-Type: TSSC IMPROVEMENTS
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: <p>The Texas Star Sports Complex Phase VII includes additional multi-use fields to accommodate both softball and baseball. Also included in the project is additional parking and a concession building to support the new phase and the number of participants the activities hosted by the new phase will generate. With the growing number of participants in youth baseball and adult softball, the new multi-use fields will allow our staff the opportunity to expand our programming in both sports as well as creating new opportunities for future programs including girl's fast pitch. The addition of this phase will ensure that the Texas Star Sports Complex remains the premier sports facility for amateur athletics for many years to come.</p>	
PROJECT DESCRIPTION: <p>The project includes the design of four (4) multi-use playing fields that would accommodate adult slow pitch and girl's fast pitch softball, as well as youth baseball. Phase VII will also feature synthetic sports turf in all the infields, a concession and restroom building, a pavilion, playground and sufficient parking to accommodate the additional patrons.</p>	
PROJECT SCHEDULE: <p>FY2018</p>	
JUSTIFICATION: <p>Softball World is an aging facility with many necessary upgrades looming in the short-term which would require a significant capital investment. This phase would eliminate the upgrades with consolidation and movement of this operation to the Parks at Texas Star, collectively known as the Texas Star Sports Complex. With the completion of Phase VII, the new multi-use facility will serve the athletic needs of the community and spur economic opportunities for the City.</p>	

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE VII DESIGN

<p>NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:</p> <p><u>Direct Operating Cost</u></p> <p>Personnel: Full Time</p> <p style="padding-left: 150px;">Part Time</p> <p style="text-align: right;">\$0</p> <p>Total Salary \$0</p> <p>Purchase of Services</p> <p>Materials & Supplies</p> <p>Utilities \$0</p> <p>Subtotal: \$0</p> <p><u>Maintenance Costs</u></p> <p style="text-align: right;">\$0</p> <p>Subtotal: \$0</p> <p>Total Estimated Annual Cost \$0</p>	<p>TOTAL ESTIMATED CAPITAL COST:</p> <p>Design \$810,930</p> <p>Total Estimated Capital Cost \$810,930</p>																																											
<p>PROPOSED METHOD OF FINANCE:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Operating Fund</td> <td style="width: 10%; text-align: center;">XX</td> <td style="width: 60%; border-bottom: 1px solid black;"></td> </tr> <tr> <td>Fund Balance</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Special Project Fund</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Certificate of Obligation</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>County, State, Federal Funding</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>General Obligation Bonds</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Revenue Bonds</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Escrow Funds</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Other</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Car Rental Tax Fund</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>To Be Determined</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> </table>	Operating Fund	XX		Fund Balance			Special Project Fund			Certificate of Obligation			County, State, Federal Funding			General Obligation Bonds			Revenue Bonds			Escrow Funds			Other			Car Rental Tax Fund			To Be Determined			<p>CURRENT STATUS:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Conceptual Design %</td> <td style="width: 40%; text-align: right;">0%</td> </tr> <tr> <td>Preliminary Design %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Final Plans %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Specifications %</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Construction %</td> <td style="text-align: right;">0%</td> </tr> </table>	Conceptual Design %	0%	Preliminary Design %	0%	Final Plans %	0%	Specifications %	0%	Construction %	0%
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Specifications %	0%																																											
Construction %	0%																																											
<p>ADDITIONAL COMMENTS:</p> <p>Note: Operating currently under the TSSC umbrella, Softball World's proposed relocation to Parks At Texas Star, under this phase, will cover all operating costs of the new operations. Accordingly, no additional baseline expenses are anticipated.</p> <p>Proposed funding is from EDC Operating Fund.</p>																																												

City of Euless

Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	Date Prepared:	April 01,2013
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	LIBRARY REMODEL CONSTRUCTION		
Project Type:	FACILITIES	Sub-Type:	REMODEL
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This remodel is submitted as a new project and is not related to the City Master Plan.			
PROJECT DESCRIPTION: The library facility remodel project scope includes reconfiguration of the general interior layout, replacement of the chilled water HVAC system, replacement of furnishings, updating overall facility decor, lighting upgrades, and electrical work.			
PROJECT SCHEDULE: FY2019			
JUSTIFICATION: The Library was constructed in 1996, pre-internet and pre-digital age. Electrical plugs and data ports are currently in limited areas but are needed throughout the building to provide increased access to computers and technology. Patrons are requesting more space for quiet study, group study, and collaboration. The Young Adult/Teen collection is one of the highest circulation and this group needs a space in the Library.			

PROJECT TITLE: LIBRARY REMODEL CONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Construction	\$2,000,000
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities		\$0	
Subtotal:		\$0	
<u>Maintenance Costs</u>		\$0	
Subtotal:		\$0	
Total Estimated Annual Cost		\$0	
		Total Estimated Capital Cost	\$2,000,000
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u></u>	Preliminary Design %	0%
Special Project Fund	<u></u>	Final Plans %	0%
Certificate of Obligation	<u></u>	Specifications %	0%
County, State, Federal Funding	<u></u>	Construction %	0%
General Obligation Bonds	<u></u>		
Revenue Bonds	<u></u>		
Donations	<u></u>		
Supplemental Sales Tax	<u></u>		
Car Rental Tax Fund	<u>XX</u>		
To Be Determined	<u></u>		
ADDITIONAL COMMENTS:			
Proposed funding is a loan from Car Rental to be repaid from EDC.			

City of Euless

Capital Project Request

Department: COMMUNITY SERVICES	Date Prepared: April 27, 2015
Submitted By: RAY MCDONALD	Date Completed:
Project Title: TEXAS STAR SPORTS COMPLEX PHASE VII CONSTRUCTION	
Project Type: PARK/RECREATION	Sub-Type: TSSC IMPROVEMENTS
Project Code:	Priority: B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: <p>The Texas Star Sports Complex Phase VII includes additional multi-use fields to accommodate both softball and baseball. Also included in the project is additional parking and a concession building to support the new phase and the number of participants the activities hosted by the new phase will generate. With the growing number of participants in youth baseball and adult softball, the new multi-use fields will allow our staff the opportunity to expand our programming in both sports as well as creating new opportunities for future programs including girl's fast pitch. The addition of this phase will ensure that the Texas Star Sports Complex remains the premier sports facility for amateur athletics for many years to come.</p>	
PROJECT DESCRIPTION: <p>The project includes the construction of four (4) multi-use playing fields that would accommodate adult slow pitch and girl's fast pitch softball, as well as youth baseball. Phase VII will also feature synthetic sports turf in all the infields, a concession and restroom building, a pavilion, playground and sufficient parking to accommodate the additional patrons.</p>	
PROJECT SCHEDULE: <p>FY2020</p>	
JUSTIFICATION: <p>Softball World is an aging facility with many necessary upgrades looming in the short-term which would require a significant capital investment. This phase would eliminate the upgrades with consolidation and movement of this operation to the Parks at Texas Star, collectively known as the Texas Star Sports Complex. With the completion of Phase VII, the new multi-use facility will serve the athletic needs of the community and spur economic opportunities for the City.</p>	

PROJECT TITLE: TEXAS STAR SPORTS COMPLEX PHASE VII CONSTRUCTION

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		General Items	\$61,000
Personnel:	Full Time	Earth Work	\$110,500
	Part Time	Site Paving	\$1,029,150
		Softball Fields (four - plex)	\$1,909,120
Total Salary	\$0	General Site Amenities	\$96,666
Purchase of Services		Playground	\$200,000
Materials & Supplies		Concession/Restroom Bldg	\$585,000
Utilities	\$0	Irrigation/Landscaping	\$267,520
		Water	\$152,425
		Sanitary Sewer	\$42,000
Subtotal:	\$0	Storm Drain	\$498,420
<u>Maintenance Costs</u>		Electrical	\$454,400
	\$0	10% Contingency	\$540,620
Subtotal:	\$0		
Total Estimated Annual Cost	\$0	Total Estimated Capital Cost	\$5,946,821
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	<u>XX</u>	Conceptual Design %	0%
Fund Balance	<u>XX</u>	Preliminary Design %	0%
Special Project Fund	<u></u>	Final Plans %	0%
Certificate of Obligation	<u></u>	Specifications %	0%
County, State, Federal Funding	<u></u>	Construction %	0%
General Obligation Bonds	<u></u>		
Revenue Bonds	<u></u>		
Escrow Funds	<u></u>		
Other	<u>XX</u>		
Car Rental Tax Fund	<u>XX</u>		
To Be Determined	<u></u>		
ADDITIONAL COMMENTS:			
Note: Operating currently under the TSSC umbrella, Softball World's proposed relocation to Parks At Texas Star, under this phase, will cover all operating costs of the new operations. Accordingly, no additional baseline expenses are anticipated.			
Proposed financing includes operations, reserves, CIP fund balance and a loan from Car Rental to be repaid from EDC.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	April 30,2008
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	BLESSING BRANCH PARK IMPROVEMENTS		
Project Type:	PARK/RECREATION	Sub-Type:	PARK IMPROVEMENTS
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is a continuation of the overall trail system expansion and general park improvements as identified in the Parks Master Plan.			
PROJECT DESCRIPTION: Blessing Branch Park is a 7.3 acre linear park located on the east side of Main Street across from Midway Park. Currently, the park has only one swing set. This project includes construction of a trail connection from Main Street to the west and Fuller-Wiser to the east. Additionally, the project includes a new playground, picnic pads with grills, and some type of shade shelter/pavilion/gazebo. This area currently gets a high volume of foot traffic. Constructing a trail in this linear greenbelt would not only provide a safe paved access for the residents east of Main Street to Midway Park, Midway Park Elementary, and to Trinity High School, but also help create a renewed sense of quality of life for the residents in that area by enhancing the recreational amenities available.			
PROJECT SCHEDULE: FY2021			
JUSTIFICATION: The number one request from Euless citizens as it relates to trails, based on the responses to the needs assessment survey as identified in the Parks Master Plan, was to construct trail connections between existing and/or future park developments. This project not only satisfies that request, but also provides trail connections to neighborhoods, schools, between major thoroughfares, and potentially to future commercial developments to the southeast.			

PROJECT TITLE: BLESSING BRANCH PARK IMPROVEMENTS

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>			Approximately 28,000 square feet of		
Personnel:	Full Time		4"x8' concrete trail @ \$4.25 square foot		\$119,000
	Part Time	\$0	Playground/Border		\$60,000
Total Salary		\$0	Picnic pads w/grills		\$20,000
Purchase of Services			Shade shelter/pavilion/gazebo		\$30,000
Materials & Supplies			Trail Lighting		\$50,000
Utilities		\$0	Playground chips		\$5,400
			Design/Survey/Engineering (10%)		\$26,712
			Contingency 5%		\$15,555
Subtotal:		\$0			
<u>Maintenance Costs</u>					
		\$0			
Subtotal:		\$0			
Total Estimated Annual Cost			Total Estimated Capital Cost		\$326,667
PROPOSED METHOD OF FINANCE:			CURRENT STATUS:		
Operating Fund	XX		Conceptual Design %		0%
Fund Balance			Preliminary Design %		0%
Special Project Fund			Final Plans %		0%
Certificate of Obligation			Specifications %		0%
County, State, Federal Funding			Construction %		0%
General Obligation Bonds					
Revenue Bonds					
Donations					
Supplemental Sales Tax					
Car Rental Tax Fund					
To Be Determined					
ADDITIONAL COMMENTS:					

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	May 12,2008
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	TRAIL ENHANCEMENTS PHASE I		
Project Type:	PARK/RECREATION	Sub-Type:	TRAIL SYSTEM
Project Code:		Priority:	B
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: Identified in the Needs Assessment and Identification section of the adopted Parks Master Plan are a number of trail related improvements.			
PROJECT DESCRIPTION: This project consists of the first phase of implementation of park improvements identified in the adopted Parks Master Plan which includes additional water fountains, additional benches, construction of shaded seating areas along the trail, addition and/or installation of new exercise equipment along the trails, picnic stations, and construction of additional pedestrian bridges in high water areas. Also identified, is the need to address various areas in our trails system that might need to be converted from unpaved to paved trails.			
PROJECT SCHEDULE: FY2021			
JUSTIFICATION: The City of Euless has experienced significant progress in the last few years in the area of trail development with an extensive network of paved and unpaved trails. The trails system is a valuable asset to the community as it assists not only in providing a safe means for non-vehicular travel, but also in providing an opportunity for a variety of unstructured, low-impact recreational pursuits. The development and maintenance of the trails system continued to receive significant support from the citizens as indicated in the responses to the needs assessment survey conducted as a part of the Parks Master Plan update.			

PROJECT TITLE: TRAIL ENHANCEMENTS PHASE I

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Stopping Stations:	
Personnel:	Full Time	8'x8' w/bench (2) Bob Eden	\$8,200
	Part Time	\$0 Health Trail:	
Total Salary		\$0 Fitness Course - Bob Eden	\$9,678
Purchase of Services		Freight for fitness equipment	\$1,635
Materials & Supplies		Installation of fitness equipment	\$4,090
Utilities		\$0 32' Gazebo shade shelter	\$44,552
		Freight for gazebo	\$2,050
		Installation of gazebo	\$17,820
		New fitness trail surface	\$19,240
Subtotal:		\$0 (4527 sq. ft @ \$4.25 sq. ft)	
<u>Maintenance Costs</u>		Gazebo slab (805 sq. ft @ \$4.25 sq.ft)	\$3,421
		\$0 Safety surface for fitness stations	\$50,000
		Other (5%)	\$8,034
		Design/Engineering (10% of proj. cost)	\$16,068
		Contingency (10% of total proj)	\$18,478
Subtotal:		\$0	
Total Estimated Annual Cost		\$0 Total Estimated Capital Cost	\$203,266
PROPOSED METHOD OF FINANCE:		CURRENT STATUS:	
Operating Fund	XX	Conceptual Design %	0%
Fund Balance		Preliminary Design %	0%
Special Project Fund		Final Plans %	0%
Certificate of Obligation		Specifications %	0%
County, State, Federal Funding		Construction %	0%
General Obligation Bonds			
Revenue Bonds			
Donations			
Supplemental Sales Tax			
Car Rental Tax Fund			
To Be Determined			
ADDITIONAL COMMENTS:			

City of Euless

Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	Date Prepared:	May 07,2007
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	ANIMAL SHELTER-EXPANSION/RENOVATION		
Project Type:	FACILITIES	Sub-Type:	REMODEL
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project is part of the City's five year master plan.			
PROJECT DESCRIPTION: The project consists of the expansion of the current animal shelter facility to better accommodate visitors, adoptions, and animal services. The project scope includes the addition of ten (10) enclosed dog runs, six (6) quarantine runs, an adoption room, additional room for cat containment, and an area for animal washing. Office space expansion will be included in the renovation as well as updates to the public/employee rest rooms.			
PROJECT SCHEDULE:			
JUSTIFICATION: The current animal control facility has insufficient space to meet current and future demands.			

City of Euless

Capital Project Request

Department:	FLEET & FACILITY OPERATIONS	Date Prepared:	March 13,2013
Submitted By:	KYLE MCADAMS	Date Completed:	
Project Title:	FIRE STATION #2 REMODEL		
Project Type:	CONSTRUCTION	Sub-Type:	REMODEL
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This structure was the former vehicle service center built in 1977 and was reconstructed for the relocation of Fire Station #2 from 1100 Westpark Way. The remodel was completed in 1997.			
PROJECT DESCRIPTION: The project scope includes interior enhancements, reconfiguration of the bathrooms and shower facilities, kitchen improvements, and general remodel of interior structures including updates required by the Americans with Disabilities Act.			
PROJECT SCHEDULE:			
JUSTIFICATION: Interior enhancements, reconfiguration of the bathrooms and shower facilities, kitchen, and general remodel of interior structures are needed.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	May 13,2008
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	KIDDIE CARR PARK IMPROVEMENTS		
Project Type:	PARK/RECREATION	Sub-Type:	PARK IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
The adopted Parks Master Plan recommends funding for system-wide park facilities and amenities upgrades.			
PROJECT DESCRIPTION:			
This project includes the construction or installation of a pavilion, a concrete trail connection to Carr Park, bank stabilization along Boyd Branch Creek which runs through the park, a playground, park lighting, picnic stations, an irrigation system, new perimeter fencing, a drinking fountain, benches, and a dedicated parking lot at Kiddie Carr Park.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
As identified in the adopted Parks Master Plan, the municipal park is the foundation of any solid parks and recreation system. The City of Euless parks and recreation system provides residents and visitors with significant personal, social, environmental, and economic benefits. The revitalization efforts that the Euless City Council has focused on over the years has increased the sense of community pride. Kiddie Carr Park is a four acre park located adjacent to Carr Park off Pauline. The current amenities at this park include the Parks Department's in-ground tree farm, a greenhouse, and an outdoor basketball court. The park is located in a section of town that needs something to stimulate community pride. The proposed project will continue the City Council's revitalization efforts by creating an area that will serve both the passive and active leisure needs of the residents in this area.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	April 02,2013
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	SOUTH EULESS PARK UPGRADES		
Project Type:	PARK/RECREATION	Sub-Type:	PARK IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The adopted Parks Master Plan calls for general upgrades and improvements in the overall quality of parks in the City and to develop a high quality parks system that provides for all age and interest groups and enhances the adjoining neighborhoods.			
PROJECT DESCRIPTION: Overall park enhancements and improvements that might include amenities such as new playground equipment, park redevelopment, improved lighting, water features, upgrades to existing splashpad, expansion of existing splashpad, and additional landscaping.			
PROJECT SCHEDULE:			
JUSTIFICATION: This has been documented in the adopted Parks Master Plan.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	May 13,2008
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	TRAIL ENHANCEMENTS PHASE II		
Project Type:	PARK/RECREATION	Sub-Type:	TRAIL SYSTEM
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This enhancement was identified in the Needs Assessment and Identification section of the adopted Parks Master Plan.			
PROJECT DESCRIPTION: This project is Phase II of the trail enhancements that continues implementation of park improvements identified in the adopted Parks Master Plan which includes additional water fountains, additional benches, construction of shaded seating areas along the trail, addition and/or installation of new exercise equipment along the trails, picnic stations, and construction of additional pedestrian bridges in high water areas. Also identified, is the need to address various areas along the trail that need to be converted from unpaved to paved trails.			
PROJECT SCHEDULE:			
JUSTIFICATION: The City of Euless has experienced significant progress in the last few years in the area of trail development with an extensive network of paved and unpaved trails. The trails system is a valuable asset to the community as it assists not only in providing a safe means for non-vehicular travel, but also in providing an opportunity for a variety of unstructured, low-impact recreational pursuits. The development and maintenance of the trails system continued to receive significant support from the citizens as indicated in the responses to the needs assessment survey conducted as a part of the Parks Master Plan update.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	March 23,2004
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	TRAIL ENHANCEMENTS VILLAGES OF BEAR CREEK		
Project Type:	PARK/RECREATION	Sub-Type:	TRAIL SYSTEM
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: This project includes infrastructure improvements which were identified as a high priority in the adopted Parks Master Plan.			
PROJECT DESCRIPTION: This project includes the redevelopment/redesign and improvement of the trail at the Villages of Bear Creek Park to offer multiple uses for the citizens of Euless.			
PROJECT SCHEDULE:			
JUSTIFICATION: Trail development and enhancement opportunities will be consistent with available land, funding and time variables. This Master Plan recommendation will be part of a city-wide comprehensive trail enhancement project. Due to the continual erosion of the existing trail, a redevelopment/redesign of the trail system at Villages of Bear Creek will be a high priority.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	May 13,2008
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	TRAILWOOD PARK IMPROVEMENTS		
Project Type:	PARK/RECREATION	Sub-Type:	PARK IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
This project is a continuation of the overall park improvement plan as identified in the Parks Master Plan.			
PROJECT DESCRIPTION:			
Trailwood Park is an eleven acre site that currently has a playground and a half-mile hike/bike trail. This project includes the installation of a new pavilion, a parking lot, upgraded playground to meet American with Disabilities Act standards, park lighting, new park signs, benches along the trail, and trail lighting.			
PROJECT SCHEDULE:			
JUSTIFICATION:			
As identified in the adopted Parks Master Plan, the municipal park is the foundation of any solid parks and recreation system. The City of Euless parks and recreation system provides the residents and visitors with significant personal, social, environmental and economic benefits. The revitalization efforts that the Euless City Council has focused on over the years has increased the sense of community pride. This proposed project will continue those efforts by creating an area that will serve both the passive and active leisure needs of the residents in the vicinity.			

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	April 03,2013
Submitted By:	RAY MCDONALD	Date Completed:	
Project Title:	WILSHIRE PARK UPGRADES		
Project Type:	PARK/RECREATION	Sub-Type:	PARK IMPROVEMENTS
Project Code:		Priority:	C
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The adopted Parks Master Plan calls for general upgrades and improvements in the overall quality of parks in the city and to develop a high quality parks system that provides for all age and interest groups and enhances the adjoining neighborhoods.			
PROJECT DESCRIPTION: Overall park enhancements and improvements that might include amenities such as new playground equipment, park/trail lighting, pavilion, additional water features, parking improvements, additional landscaping and shade structures for existing picnic pads.			
PROJECT SCHEDULE:			
JUSTIFICATION: Documented in the adopted Parks Master Plan.			



CAPITAL IMPROVEMENTS PROGRAM COMPLETED PROJECTS SUMMARY					
Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
DRAINAGE PROJECTS					
DR9901	Sulphur Branch Phase II	08/01/99	\$ 123,404	\$ 120,128	\$ 3,276
DR9902	Windlea & WestCliff	08/01/99	\$ 4,396	\$ 1,159	\$ 3,237
DR9904	Hurricane Creek	04/30/02	\$ 257,500	\$ 69,906	\$ 187,594
DR0302	Flooding Mitigation	Cancelled	\$ 250,000	\$ -	\$ 250,000
DR0303	Aransas @ Glenn	12/31/04	\$ 250,000	\$ 250,000	\$ -
DR0304	Live Oak Drainage	04/15/05	\$ 218,000	\$ 175,958	\$ 42,042
DR0305	Sierra Drive Drainage	04/15/05	\$ 40,738	\$ 40,738	\$ 0
DR0306	Flood Mitigation Plan(FEMA)	04/15/05	\$ 32,000	\$ 7,750	\$ 24,250
DR0307	Simmons Drainage	04/15/05	\$ 22,995	\$ 22,995	\$ -
DR0301	Fuller Branch Channel Stabilization	05/31/07	\$ 279,136	\$ 232,176	\$ 46,960
DR0401	Channel Stabilization Tributary WFA	05/31/07	\$ 437,462	\$ 438,070	\$ (608)
DR0402	Drainage Project Study	05/31/07	\$ 60,000	\$ 51,000	\$ 9,000
DR0601	Little Bear Creek Study Update	04/25/08	\$ 50,000	\$ 49,000	\$ 1,000
DR0602	McCormick Park	04/25/08	\$ 250,000	\$ 247,925	\$ 2,075
DR0701	Eastcliff Drive/Greenbriar Drive Drainage Imp.	04/17/10	\$ 340,000	\$ 246,584	\$ 93,416
DR0801	Rockwall Drive/Lamar Drive Drainage Imp.	04/17/10	\$ 430,000	\$ 272,554	\$ 157,446
DR0901	Bear Creek Parkway Erosion Repair	02/17/11	\$ 530,000	\$ 464,465	\$ 65,535
DR0802	Hurricane Creek & Bridge at Marlene Improvements	04/14/11	\$ 378,500	\$ 344,574	\$ 33,926
DR0000	Boyd Branch Improvements	Cancelled	\$ 10,000,000	\$ -	\$ 10,000,000
Drainage Projects - Prior Years			\$ 13,954,131	\$ 3,034,982	\$ 10,919,149
Drainage Projects - Current Year			\$ -	\$ -	\$ -
Total Drainage Projects			\$ 13,954,131	\$ 3,034,982	\$ 10,919,149



CAPITAL IMPROVEMENTS PROGRAM COMPLETED PROJECTS SUMMARY					
Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
STREET PROJECTS					
PS9911	Overlay Projects	03/30/00	\$ 294,687	\$ 294,687	\$ -
PS9912	Harwood-Main Intersection	04/30/00	\$ 1,126,935	\$ 1,077,303	\$ 49,632
PS9907	Westpark Way - SH10 to SH183	09/30/00	\$ 605,542	\$ 479,915	\$ 125,627
PS9902	Mid Cities Blvd.	05/02/02	\$ 1,075,074	\$ 963,635	\$ 111,439
PS9910	Sidewalks	06/30/03	\$ 200,000	\$ 200,000	\$ -
PS0001	FM 157 S Pipeline to SH10 (Utility Relocation)	04/30/04	\$ 378,207	\$ 371,318	\$ 6,889
PS0003	Glade from Heritage to SH121	04/30/04	\$ 1,866,612	\$ 1,866,612	\$ -
PS0004	Glade Rd (East) - SH121 to Champagne	04/30/04	\$ 1,210,014	\$ 1,162,009	\$ 48,005
PS0201	Gateway Blvd - Southern Portion	04/30/04	\$ 510,000	\$ 473,817	\$ 36,183
PS0301	Mid Cities Roadway Illumination	04/15/05	\$ 160,000	\$ 148,115	\$ 11,885
PS0302	Driftwood Pipeline Traffic Signal	04/15/05	\$ 100,000	\$ 68,665	\$ 31,335
PS0303	Aransas/Harwood Traffic Signal	04/15/05	\$ 120,000	\$ 89,118	\$ 30,882
PS0402	South Pipeline Road Bridge	04/30/05	\$ 28,208	\$ 28,208	\$ -
PS9908	Signalization	05/31/06	\$ 168,055	\$ 168,055	\$ -
PS0401	West Pipeline - Raider to City Limits	05/31/06	\$ 223,000	\$ 104,859	\$ 118,141
PS0403	Raider Dr - SH10 to South Pipeline	05/31/06	\$ 330,000	\$ 293,435	\$ 36,565
PS0501	Ross Avenue/S.Main 300' W	05/31/06	\$ 95,688	\$ 95,638	\$ 50
PS0502	Industrial Signal Timing	05/31/06	\$ 50,000	\$ 50,000	\$ -
PS0503	Overlay-Harwood 157/Main	05/31/06	\$ 137,000	\$ 119,816	\$ 17,184
PS0604	Overlay-S.Main, SH10/S.Pipeline	05/31/06	\$ 137,000	\$ 140,211	\$ (3,211)
PS0601	Overlay-East Midway	05/31/07	\$ 83,000	\$ 73,550	\$ 9,450
PS0602	Overlay-Midway, N Main./FM157	05/31/07	\$ 105,000	\$ 67,632	\$ 37,368
PS0603	Overlay-Fuller Wiser, Midway/Harwood	05/31/07	\$ 40,000	\$ 28,695	\$ 11,305
PS9906	Traffic Safety/Signalization	05/31/08	\$ 128,027	\$ 127,939	\$ 88
PS0404	South Pipeline Road Overlay	05/31/08	\$ 114,750	\$ 85,062	\$ 29,688
PS0701	Overlay-Dickey Drive	05/31/08	\$ 122,200	\$ 48,435	\$ 73,765
PS0702	Overlay-East Huitt	05/31/08	\$ 89,000	\$ 64,895	\$ 24,105
PS0703	Overlay-Huntington Drive	05/31/08	\$ 69,500	\$ 42,884	\$ 26,616
PS0706	Gateway Blvd Screening Wall	05/31/08	\$ 135,800	\$ 138,862	\$ (3,062)
PS0705	Signal Gateway Blvd @ Glade	10/28/08	\$ 98,000	\$ 98,000	\$ -
PS0002	West Pipeline Road-Raider/Hwy10	12/01/08	\$ 6,082,621	\$ 6,081,392	\$ 1,229
PS0801	Overlay-North Main/Cullum Drive	12/31/08	\$ 290,000	\$ 211,130	\$ 78,870
PS9905	Traffic Studies	05/30/09	\$ 27,286	\$ 27,197	\$ 89
PS0704	Disability Access Study	05/31/09	\$ 30,000	\$ 13,950	\$ 16,050
PS0901	Ash/Denton/Fair Oaks Overlay	09/30/09	\$ 320,000	\$ 231,984	\$ 88,016
PS0902	Vine Street Design	Cancelled	\$ 100,000	\$ -	\$ 100,000
PS9903	HWY 183 Service Road	Cancelled	\$ -	\$ -	\$ -
PS0304	Glade Road	04/16/10	\$ 3,077,977	\$ 2,905,205	\$ 172,772
PS9909	FM157 North - SH183 to SH121	04/16/10	\$ 267,519	\$ 129,215	\$ 138,304
PS0903	Mid Cities @ Gateway & Baze Traffic Signals	04/16/10	\$ 320,000	\$ 250,702	\$ 69,298
PS0802	Fuller-Wiser Connector	02/17/11	\$ 495,000	\$ 441,491	\$ 53,509
PS1002	FY10 County Overlay - Wilshire/Marlene	05/17/11	\$ 288,000	\$ 200,890	\$ 87,110
PS9901	North Main Street	05/31/12	\$ 6,745,047	\$ 6,698,149	\$ 46,898
PS9904	Harwood Road	05/31/12	\$ 5,770,211	\$ 5,686,556	\$ 83,655
PS1001	Baze Road	05/31/12	\$ 1,830,000	\$ 1,558,401	\$ 271,599
PS1101	FY2011 County Overlay-Bear Creek Drive/Lakewood Blvd/Ash Lane	05/31/12	\$ 300,000	\$ 265,887	\$ 34,113
PS0605	South Pipeline Road Bridge Replacement	05/31/13	\$ 157,000	\$ 157,000	\$ -
PS1003	Ash Lane-Aransas Drive to N. Main Street	05/31/13	\$ 1,959,230	\$ 1,597,270	\$ 361,960
PS1201	FY2012 County Overlay-Aransas Drive/Slaughter Lane	05/31/13	\$ 300,000	\$ 228,759	\$ 71,241
PS1301	FY2013 38th CDBG-ADA/TAS Infrastructure Improvements	05/31/14	\$ 450,000	\$ 284,581	\$ 165,419
PS1302	FY2013 County Overlay-Trailwood/Summit Ridge/Westpark/Baze	05/31/14	\$ 280,000	\$ 273,995	\$ 6,005
PS1402	FY2014 County Overlay-Ector Drive/Midway Drive/Trojan Trail	05/31/14	\$ 300,000	\$ 300,000	\$ -
PS1401	FY2014 39th CDBG-ADA/TAS Infrastructure Improvements	02/28/15	\$ 300,000	\$ 272,057	\$ 27,943
PS1303	Cullum Drive Improvements	03/31/15	\$ 1,295,738	\$ 1,210,748	\$ 84,990
Street Projects - Prior Years			\$ 40,786,928	\$ 37,997,928	\$ 2,789,000
PS1202	ADA/TAS Infrastructure Improvements	05/31/16	\$ 463,800	\$ 460,996	\$ 2,804
PS1502	FY2015 Street Overlay	05/31/16	\$ 300,000	\$ 217,182	\$ 82,818
Street Projects - Current Year			\$ 763,800	\$ 678,178	\$ 85,622
Total Street Projects			\$ 41,550,728	\$ 38,676,106	\$ 2,874,622

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 27, 2014
Submitted By:	HAL CRANOR	Date Completed:	May 31, 2016
Project Title:	ADATAS INFRASTRUCTURE IMPROVEMENTS		
Project Type:	STREETS	Sub-Type:	SIDEWALKS
Project Code:	PS1202	Priority:	A
COUNCIL AUTHORIZATION: October 23, 2012: Authorized the City Manager to enter into a contract with Estrada Concrete, LLC in the amount of \$111,026 for the construction of ADA ramp improvements.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: The Master Thoroughfare Plan includes and addresses sidewalks, crosswalks, and curb ramps for City streets.			
PROJECT DESCRIPTION: This project provides for the continued improvements to City infrastructure as required by Federal and State mandated Americans with Disabilities Act/Texas Accessibility Standards ("ADA/TAS"). City sidewalks, crosswalks, curb ramps, and other areas covered under both ADA and TAS requirements will be part of these improvements.			
PROJECT SCHEDULE:			
JUSTIFICATION: Many sidewalks, curb ramps, and other similar items are outdated and do not meet current ADA/TAS standards. Updating accessibility on a continuing basis will help keep the City in compliance with government standards and will address the growing needs of citizens with accessibility issues.			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:	
<u>Direct Operating Cost</u>		Improvements	\$463,800
Personnel:	Full Time		
	Part Time	\$0	
Total Salary		\$0	
Purchase of Services			
Materials & Supplies			
Utilities			
		\$0	
Subtotal:		\$0	Total Estimated Capital Cost \$463,800
<u>Maintenance Costs</u>		Funding Source:	
		Transfer from:	
		Car Rental Fund	\$300,000
		Harwood Road - PS9904	\$83,655
		\$0 Escrow Funds	\$80,145
Subtotal:		\$0	
		Transfer to:	
		Street CIP Fund Balance	(\$2,804)
Total Estimated Annual Cost		\$0	Total Funding \$460,996
CURRENT STATUS			
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +) % EXPENDED
Sidewalks/Curbs	\$380,145	\$379,991	\$154 100%
Utility Relocation	\$83,655	\$81,005	\$2,650 97%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31, 2014
Submitted By:	HAL CRANOR	Date Completed:	May 31, 2016
Project Title:	FY2015 STREET OVERLAY		
Project Type:	STREET	Sub-Type:	OVERLAY
Project Code:	PS1502	Priority:	A
COUNCIL AUTHORIZATION: 			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: 			
PROJECT DESCRIPTION: The project consists of edge milling, asphalt overlay, and restriping on various streets prioritized by their pavement condition index. 			
PROJECT SCHEDULE: Begin Construction: June 2015 Construction Complete: May 2016 			
JUSTIFICATION: The existing asphalt pavement is deteriorating. The asphalt overlay will provide an improved riding surface, will extend the life of the roadways, and will enhance the appearance of the streets. 			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Construction	\$300,000	
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$300,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Car Rental Fund	\$300,000	
		\$0		
Subtotal:		\$0		
		Transfer to:		
		Street CIP Fund Balance	(\$82,818)	
Total Estimated Annual Cost		\$0	Total Funding	\$217,182
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Construction	\$300,000	\$217,182	\$82,818	72%
TOTAL PROJECT	\$300,000	\$217,182	\$82,818	72%



CAPITAL IMPROVEMENTS PROGRAM COMPLETED PROJECTS SUMMARY					
Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
WASTEWATER PROJECTS					
WW9902	Impact Fee Study	09/30/99	\$ 13,000	\$ 12,238	\$ 762
WW9903	Misc Sewer Rehab FY99	09/30/99	\$ 50,000	\$ 12,987	\$ 37,013
WW9904	Hydraulic Analysis	06/30/00	\$ 27,000	\$ 27,000	\$ -
WW9901	CDBG B/98-UC-48-0001/B95-22-50	08/19/00	\$ 150,000	\$ 72,927	\$ 77,073
WW0003	TRA Debt Payment	05/31/01	\$ 822,037	\$ 822,037	\$ -
WW0001	CDBG B/99-UC-48-0001	09/30/01	\$ 150,000	\$ 121,682	\$ 28,318
WW0101	CDBG B00-UC480001-2250	02/20/02	\$ 251,485	\$ 247,790	\$ 3,695
WW0102	Manhole Rehab. Program	03/31/03	\$ 250,000	\$ 184,520	\$ 65,480
WW0201	CDBG - B01-UC-48-0001-22-50	03/31/03	\$ 237,086	\$ 172,948	\$ 64,138
WW0202	Line Replacement -Dunaway	02/28/05	\$ 140,000	\$ 139,955	\$ 45
WW0203	Line Replacement - E. Alexander	02/28/05	\$ 20,000	\$ 20,000	\$ -
WW0204	Line Replacement - Paula Lane	02/28/05	\$ 79,000	\$ 79,000	\$ -
WW0103	Line replacement-S. Pipeline,Heather-Vine	04/15/05	\$ 489,759	\$ 464,504	\$ 25,255
WW0205	Line Replacement - Midway Park	04/30/05	\$ 366,000	\$ 318,149	\$ 47,851
WW0401	CDBG B03-UC-48-0001-22-50	04/30/05	\$ 217,000	\$ 161,170	\$ 55,830
WW0301	CDBG B02-UC-48-0001-22-50	07/26/05	\$ 271,455	\$ 271,454	\$ 1
WW0302	Inflow & Infiltration	Cancelled	\$ 200,000	\$ -	\$ 200,000
WW0303	Line Replacement, Canyon Ridge	08/31/06	\$ 196,200	\$ 173,516	\$ 22,684
WW0304	Line Replacement, Sagebrush	08/31/06	\$ 160,900	\$ 136,470	\$ 24,430
WW0305	Line Replacement, Short	08/31/06	\$ 251,400	\$ 219,932	\$ 31,468
WW0306	Line Replacement, E. Fuller	08/31/06	\$ 231,372	\$ 180,089	\$ 51,283
WW0501	Line Replacement, Pebble Creek	08/31/06	\$ 172,600	\$ 145,655	\$ 26,945
WW0604	Line Replacement, CDBG-Oakwood Terrace	05/31/07	\$ 293,723	\$ 232,274	\$ 61,449
WW0402	Line Replacement, Carr Park/SH10	05/31/08	\$ 588,000	\$ 528,302	\$ 59,698
WW0403	Line Replacement, Ector Drive	05/31/08	\$ 373,000	\$ 328,309	\$ 44,691
WW0601	Line Replacement, Cedar Hills Estate	05/31/08	\$ 319,000	\$ 200,201	\$ 118,799
WW0602	Line Replacement, Ector Drive	05/31/08	\$ 425,000	\$ 285,758	\$ 139,242
WW0603	Little Bear Creek Collection Line	05/31/08	\$ 575,000	\$ 464,293	\$ 110,707
WW0701	Line Replacement, McCormick & Copher	02/05/09	\$ 243,000	\$ 194,254	\$ 48,746
WW0702	Line Replacement, Arnett Addition	02/05/09	\$ 313,322	\$ 229,006	\$ 84,316
WW0703	Line Replacement, Jean Lane	02/05/09	\$ 111,000	\$ 70,603	\$ 40,397
WW0704	Line Replacement, W. Fuller	02/05/09	\$ 132,000	\$ 82,708	\$ 49,292
WW0902	Line Replacement, West Mills Drive-34th CDBG	04/16/10	\$ 46,855	\$ 46,855	\$ -
WW0802	Line Replacement South Mills Drive CDBG-R	11/01/10	\$ 253,710	\$ 165,867	\$ 87,843
WW0901	Line Replacement Woodridge Circle/Koen Lane	11/01/10	\$ 407,000	\$ 309,410	\$ 97,590
WW0801	Line Replacement Fayette Drive	04/14/11	\$ 357,000	\$ 325,676	\$ 31,324
WW1001	Line Rep - W Alexander Ln/Norman Dr/Franklin Dr	05/31/12	\$ 420,000	\$ 331,614	\$ 88,386
WW1101	Line Rep - Bayless/Pauline/Jones (CDBG)	05/31/12	\$ 350,000	\$ 208,903	\$ 141,097
WW1103	Line Rep - Bayless/Pauline/Jones Outfall	05/31/12	\$ 57,000	\$ 37,544	\$ 19,456
WW1202	Line Rep - Collin Drive (37th CDBG)	05/31/12	\$ 300,000	\$ 231,173	\$ 68,827
WW1102	Line Rep - E Huit Lane/Ascot Drive/Dunaway Drive	05/31/13	\$ 560,000	\$ 468,932	\$ 91,068
WW1201	Line Rep - Blanco/Aransas/Crane	05/31/13	\$ 327,000	\$ 284,321	\$ 42,679
WW1301	Line Rep - Ross/Slaughter/East & West Huit	05/31/14	\$ 670,000	\$ 566,640	\$ 103,360
WW1203	SH183 Phase I Wastewater Relocation	10/31/14	\$ 372,243	\$ 372,243	\$ -
WW1401	Line Rep - Denton Drive	06/01/15	\$ 629,000	\$ 506,466	\$ 122,534
Wastewater Projects - Prior Years			\$ 12,869,147	\$ 10,455,375	\$ 2,413,772
WW1501	Line Rep - Crane Drive	05/31/16	\$ 264,823	\$ 264,823	\$ -
WW1502	Line Rep - Town Creek Drive	05/31/16	\$ 440,665	\$ 395,896	\$ 44,769
Wastewater Projects- Current Year			\$ 705,488	\$ 660,719	\$ 44,769
Total Wastewater Projects			\$ 13,574,635	\$ 11,116,094	\$ 2,458,541

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 26, 2014
Submitted By:	HAL CRANOR	Date Completed:	May 31, 2016
Project Title:	LINE REPLACEMENT-CRANE DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1501	Priority:	A
COUNCIL AUTHORIZATION:			
<p>December 9, 2014: Authorized the City Manager to execute an Engineering Design contract with Elliott and Hughes, Inc. for the design of the FY2015 Sanitary Sewer Rehabilitation Project. The estimated expenditure is \$74,513 and will be paid from WW1501 and WW1502.</p> <p>November 10, 2015: Awarded Bid No. 008-15 for a construction contract to William J. Schultz, Inc. dba Circle C Construction for the replacement of sanitary sewer mains in portions of the Westwood Village Addition and the Green Hills Park Addition and authorized the City Manager to enter into a contract including add alternate #1 if required. The estimated expenditure is \$577,357 and will be paid from WW1501, WW1502 and WW0002.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.</p>			
PROJECT DESCRIPTION:			
<p>The project consists of the replacement of wastewater mains between Crane Drive and Donley Drive north of Harwood Road to the upper end of the main north of Glenn Drive.</p>			
PROJECT SCHEDULE:			
<p>Began Construction: January 2016 Construction Complete: May 2016</p>			
JUSTIFICATION:			
<p>Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.</p>			

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 26, 2014
Submitted By:	HAL CRANOR	Date Completed:	May 31, 2016
Project Title:	LINE REPLACEMENT-TOWN CREEK DRIVE		
Project Type:	WASTEWATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WW1502	Priority:	A
COUNCIL AUTHORIZATION:			
<p>December 9, 2014: Authorized the City Manager to execute an Engineering Design contract with Elliott and Hughes, Inc. for the design of the FY2015 Sanitary Sewer Rehabilitation Project. The estimated expenditure is \$74,513 and will be paid from WW1501 and WW1502.</p> <p>November 10, 2015: Awarded Bid No. 008-15 for a construction contract to William J. Schultz, Inc. dba Circle C Construction for the replacement of sanitary sewer mains in portions of the Westwood Village Addition and the Green Hills Park Addition and authorized the City Manager to enter into a contract including add alternate #1 if required. The estimated expenditure is \$577,357 and will be paid from WW1501, WW1502 and WW0002.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>The wastewater mains included in this project are part of the City's Wastewater System Master Plan. The project is part of the systematic replacement of wastewater mains using a worst first approach.</p>			
PROJECT DESCRIPTION:			
<p>The project consists of the replacement of the following wastewater mains:</p> <ol style="list-style-type: none"> 1. Town Creek Drive from Salem Drive to Carter Drive, 2. Carter Drive south of Town Creek Drive, 3. Westport Circle, 4. Newport Circle, 5. Asbury Circle, and 5. the outfall between Westport Circle and Newport Circle. 			
PROJECT SCHEDULE:			
<p>Began Construction: January 2016 Construction Complete: May 2016</p>			
JUSTIFICATION:			
<p>Many wastewater mains throughout the City are 40+ years old. Most of these lines are clay tile and are susceptible to ground movement, pulled joints, root infiltration, and deterioration from hydrogen sulfide gas. Many are substandard in size and have inflow/infiltration problems. This project is part of the systematic replacement of wastewater mains using a worst first approach to reduce maintenance costs and customer problems.</p>			

PROJECT TITLE: LINE REPLACEMENT-TOWN CREEK DRIVE

PROJECT CODE: WW1502

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:					
<u>Direct Operating Cost</u>			Engineering	\$57,000	
Personnel: Full Time			Construction	\$383,665	
Part Time \$0					
Total Salary \$0					
Purchase of Services					
Materials & Supplies					
Utilities					
\$0					
Subtotal: \$0			Total Estimated Capital Cost	\$440,665	
<u>Maintenance Costs</u>			Funding Source:		
			Transfer from:		
			W/WW Operating Fund	\$437,000	
			W/WW CIP Fund Balance	\$3,665	
\$0					
Subtotal: \$0			Transfer to:		
			W/WW CIP Fund Balance	(\$44,769)	
Total Estimated Annual Cost \$0			Total Funding	\$395,896	
CURRENT STATUS					
PHASE/FUNDING SOURCE			BUDGET	EXPENDED	OVER/UNDER BUDGET (- +) % EXPENDED
Engineering			\$57,000	\$44,191	\$12,809 78%
Construction			\$383,665	\$351,705	\$31,961 92%
TOTAL PROJECT			\$440,665	\$395,896	\$44,769 90%



CAPITAL IMPROVEMENTS PROGRAM COMPLETED PROJECTS SUMMARY					
Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
WATER PROJECTS					
WT9903	Master Plan	08/30/99	\$ 42,000	\$ 5,445	\$ 36,555
WT9904	Well Repairs	09/30/99	\$ 66,921	\$ 66,921	\$ -
WT9907	Impact Fee Study	09/30/99	\$ 13,000	\$ 12,238	\$ 762
WT9911	Water Distribution - Master Plan	09/30/99	\$ 25,600	\$ 24,000	\$ 1,600
WT9901	Meter Change Out Program	10/30/99	\$ 101,917	\$ 98,365	\$ 3,552
WT0002	Emergency Repair - Hwy 10	11/30/99	\$ 15,450	\$ 14,214	\$ 1,236
WT9906	Hwy 10 Water Line	01/30/00	\$ 150,000	\$ 138,883	\$ 11,117
WT0006	Central Drive Water Mains	03/31/00	\$ 92,814	\$ 90,742	\$ 2,072
WT9905	Misc Water Rehab	06/30/00	\$ 50,000	\$ 43,749	\$ 6,251
WT0004	Water Line Milam - Ector/Midway	06/30/00	\$ 18,248	\$ 13,743	\$ 4,505
WT0102	SCADA Upgrade	04/09/01	\$ 93,400	\$ 93,400	\$ -
WT0003	Waterline Replacement - Aransas	06/30/01	\$ 12,057	\$ 7,089	\$ 4,968
WT0005	Waterline Replacement - Milam- Denton/Mid	04/30/02	\$ 26,988	\$ 26,988	\$ -
WT9910	Water Line for Elevated Tank	05/31/02	\$ 1,608,386	\$ 1,201,698	\$ 406,688
WT9909	2MG Water Tank	03/31/03	\$ 2,430,881	\$ 2,289,571	\$ 141,310
WT0103	Fire Hydrant Replacement Program	03/31/03	\$ 50,000	\$ 49,626	\$ 374
WT9908	Mid Cities Blvd. 12" Line	04/30/04	\$ 342,080	\$ 313,354	\$ 28,726
WT0401	Line Replacement, West Pipeline Main	05/31/06	\$ 1,215,663	\$ 1,215,663	\$ -
WT0403	Waterline Replacement - Fairlawn Court	Cancelled	\$ 35,000	\$ -	\$ 35,000
WT0404	Waterline Replacement - Atkerson Lane	Cancelled	\$ 104,000	\$ -	\$ 104,000
WT0405	Line Replacement, West Ash Lane	08/31/06	\$ 30,000	\$ 11,626	\$ 18,374
WT0406	Line Replacement, Westport/Newport/Asbury	08/31/06	\$ 67,000	\$ 9,866	\$ 57,134
WT0502	FY'2005 CDBG	08/31/06	\$ 69,300	\$ 29,549	\$ 39,751
WT0503	Line Replacement, S. Atkerson Lane	08/31/06	\$ 79,000	\$ 51,294	\$ 27,706
WT0504	Line Replacement, Blanco Drive	08/31/06	\$ 112,620	\$ 112,620	\$ -
WT0505	Line Replacement, Henslee	08/31/06	\$ 183,000	\$ 123,859	\$ 59,141
WT0506	Line Replacement, Vernon/Slaughter	08/31/06	\$ 161,000	\$ 113,052	\$ 47,948
WT9902	Tank Painting	05/31/07	\$ 1,317,763	\$ 957,542	\$ 360,221
WT0501	System Security Upgrade	05/31/08	\$ 40,000	\$ 28,319	\$ 11,681
WT0601	Wtr Sys Security Perimeter Fence Upgrade	05/31/08	\$ 75,000	\$ 49,567	\$ 25,433
WT0602	Line Replacement, Cannon Drive	05/31/08	\$ 250,000	\$ 223,055	\$ 26,945
WT0701	Line Replacement, Canyon Ridge	05/31/08	\$ 116,000	\$ 78,136	\$ 37,864
WT0702	CDBG FY07 - 32nd Oakwood Terrace	05/31/08	\$ 334,481	\$ 296,223	\$ 38,258
WT0802	CDBG-33rd Oakwood Terrace-Simmons	12/31/08	\$ 451,639	\$ 384,173	\$ 67,466
WT0402	Water & Wastewater Impact Fee Update	05/31/09	\$ 30,000	\$ 17,729	\$ 12,271
WT0801	Line Replacement, Signet/Mesa	05/31/09	\$ 255,000	\$ 218,663	\$ 36,337
WT0201	Well Rehabilitation/Disinfection	04/17/10	\$ 600,000	\$ 522,308	\$ 77,692
WT0202	Reclaimed Water Main	05/31/13	\$ 1,750,000	\$ 1,606,337	\$ 143,663
WT1202	Standpipe Storage Tank & Building Demolition	05/31/13	\$ 134,640	\$ 70,089	\$ 64,551
WT1203	Water & Wastewater Impact Fee Update	05/31/13	\$ 34,575	\$ 34,575	\$ -
WT1401	El Camino Real	02/28/15	\$ 460,000	\$ 420,462	\$ 39,538
Water Projects - Prior Years			\$ 13,045,423	\$ 11,064,733	\$ 1,980,690
WT0901	Trinity River Authority Water Payment-Impact	05/31/16	\$ 750,000	\$ 750,000	\$ -
WT1201	Reclaimed Water Line Extension Phase I	05/31/16	\$ 3,239,452	\$ 3,239,452	\$ -
WT1501	24-Inch Valve Replacement	05/31/16	\$ 180,000	\$ 131,370	\$ 48,630
WT1601	Line Rep - Donley Drive/Shelmar Drive	05/31/16	\$ 212,000	\$ 152,990	\$ 59,010
Water Projects- Current Year			\$ 4,381,452	\$ 4,273,812	\$ 107,640
Total Water Projects			\$ 17,426,875	\$ 15,338,545	\$ 2,088,330

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 31,2008
Submitted By:	RON YOUNG	Date Completed:	May 31, 2016
Project Title:	TRINITY RIVER AUTHORITY WATER PAYMENT-IMPACT		
Project Type:	WATER	Sub-Type:	IMPACT FEE
Project Code:	WT0901	Priority:	A
COUNCIL AUTHORIZATION:			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION: Based on a review by Birkhoff, Hendricks, and Conway of the water and wastewater impact fees, it was determined that a substantial portion of the water impact fee is attributed to Trinity River Authority ("TRA") capital projects. Therefore, these fees should be used to pay a portion of the annual TRA expense, as these funds are directly attributed to the expansion of TRA. Based on the available fund balance, a systematic drawdown over a ten year period has been developed.			
PROJECT SCHEDULE: Annual payment FY2009: \$100,000 Annual payments FY2010-2013: \$150,000 Annual payment FY2014: \$50,000			
JUSTIFICATION: The expansion at TRA provides additional capacity and it was determined through the water impact fee study that these funds could be used to pay a portion of TRA water payments. It was determined a ten year drawdown would approximate the Capital Improvement Plan Review time frame, as well as provide for a systematic drawdown that would not impact the annual budget.			

PROJECT TITLE: TRINITY RIVER AUTHORITY WATER PAYMENT-IMPACT

PROJECT CODE: WT0901

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		TRA Water Pmts FY2009-2013 \$700,000		
Personnel:	Full Time	TRA Water Payments FY2014 \$50,000		
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services		(\$50,000)		
Materials & Supplies				
Utilities				
Subtotal:		(\$50,000)	Total Estimated Capital Cost	\$750,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		WT Impact Fee Fund Balance \$750,000		
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		(\$50,000)	Total Funding	\$750,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/ UNDER BUDGET (- +)	% EXPENDED
Water - TRA Service	\$750,000	\$750,000	\$0	100%
TOTAL PROJECT	\$750,000	\$750,000	\$0	100%

City of Euless Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	May 17, 2011
Submitted By:	CHRIS BARKER	Date Completed:	May 31, 2016

Project Title:	RECLAIMED WATER LINE EXTENSION PHASE I		
Project Type:	WATER	Sub-Type:	RECLAIMED WATER SYSTEM
Project CODE:	WT1201	Priority:	A

COUNCIL AUTHORIZATION:

January 22, 2013: Authorized the City Manager to execute an engineering design contract with Alan Plummer and Associates, Inc. (APAI) with an amount not to exceed \$294,678 for the design of a reclaimed water system line extension project.

May 14, 2013: Authorized the City Manager to seek bids for Phase I of the extended reclaimed water distribution system.

June 25, 2013: Authorized the City Manager to execute a construction contract to Crescent Constructors, Inc. for the Reclaimed Water Delivery System Extension, Phase I. The estimated expenditure is \$3,110,758 which includes a contingency of \$150,000.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

The reclaimed water line extension is a continuation of the City's Reclaimed Water Utility System. The feasibility study completed in FY2012 recommends breaking the project into six phases with the first phase beginning in FY2013.

PROJECT DESCRIPTION:

The overall project will extend the City's Reclaimed Water Utility System from a point near the northeast corner of Bear Creek Parkway and Midway Drive, northward to a point near Mid Cities Boulevard. Extension of this system will ultimately provide reclaimed water service to several multi-family properties from Harwood Road to Mid Cities Boulevard as well as the City's Bear Creek Park. Additional system expansion would be possible in the future.

PROJECT SCHEDULE:

Feasibility Study Complete: July 2012
Phase I Construction Began: July 2013
Phase I Construction Complete: September 2014

JUSTIFICATION:

Construction of the project will provide a non-potable water source for irrigation which will offset future potable water purchases by the City and will serve to responsibly conserve potable water resources for the City and the region.

PROJECT TITLE: RECLAIMED WATER LINE EXTENSION PHASE I **PROJECT CODE:** *WT1201

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Engineering	\$373,622	
Personnel:	Full Time	Construction	\$2,825,809	
	Part Time	Sidewalk/Curb Construction	\$17,988	
Total Salary	\$0	Landscaping	\$22,033	
Purchase of Services				
Materials & Supplies				
Utilities				
Avg. Annual Debt Service	\$275,000			
Subtotal:	\$275,000	Total Estimated Capital Cost	\$3,239,452	
<u>Maintenance Costs</u>		FUNDING SOURCE:		
		W/WW CIP Fund Balance	\$561,334	
		W/WW Operating Fund	\$1,000,000	
		Revenue Bond Issue	\$1,500,000	
		Reclaimed Water - WT0202	\$143,663	
		Escrow Funds - ES0298 & ES1301	\$34,455	
Subtotal:	\$0			
Total Estimated Annual Cost	\$275,000	Total Funding	\$3,239,452	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$373,622	\$373,622	\$0	100%
Construction	\$2,825,809	\$2,825,809	\$0	100%
Landscaping	\$17,988	\$17,988	\$0	100%
Sidewalk/Curb Construction	\$22,033	\$22,033	\$0	100%
*WT1201 has been split into two projects - see WT1201 and WT1212. Future phases shown in unfunded.				
FY2015 Total Project	\$6,650,000			
Phase II (WT1212)	(\$3,129,300)			
Budget Reduction	(\$281,248)			
Phase I (WT1201)	<u>\$3,239,452</u>			
TOTAL PROJECT	\$3,239,452	\$3,239,452	\$0	100%

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	April 08, 2014
Submitted By:	HAL CRANOR	Date Completed:	May 31, 2016
Project Title:	VALVE REPLACEMENT-CINNAMON, ANICE, FULLER-WISER		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WT1501	Priority:	A
COUNCIL AUTHORIZATION: <p>May 26, 2015: Awarded Bid No. 004-15 for a construction contract to Atkins Bros. Equipment Co., Inc. for the FY 2015 Gate Valve Replacement Project and authorized the City Manager to enter into a contract with Atkins Bros. Equipment Co., Inc. The estimated expenditure is \$141,800.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN: <p>The water mains included in this project are part of the City's Water System Master Plan.</p>			
PROJECT DESCRIPTION: <p>The project will replace three 24-inch gate valves on the 24-inch main line running between North Main Street and Fuller-Wiser Road.</p>			
PROJECT SCHEDULE: <p>Begin Construction: July 2015 Construction Complete: November 2015</p>			
JUSTIFICATION: <p>Old and deteriorated water valves prevent water lines from being isolated in the event of a line break. Not being able to isolate as small a segment as possible during a line break increases the labor required to isolate the line, as well as the number of residents and fire hydrants that would be affected by a line break. Systematic annual replacement of old deteriorated water valves will increase efficiency, reduce maintenance costs, and ensure maximum fire protection and water service availability.</p>			

City of Euless

Capital Project Request

Department:	PUBLIC WORKS	Date Prepared:	March 11, 2015
Submitted By:	HAL CRANOR	Date Completed:	May 31, 2016

Project Title:	LINE REPLACEMENT- DONLEY DRIVE/SHELMAR DRIVE		
Project Type:	WATER	Sub-Type:	MAIN REPLACEMENT
Project Code:	WT1601	Priority:	A

COUNCIL AUTHORIZATION:

April 26, 2016: Awarded a construction contract for the FY2016 Waterline Replacement Project to Murphy Pipeline Contractors, Inc. through the Education Service Center-Region 19 Purchasing Allied States Cooperative. The estimated expenditure \$150,000.

RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:

This water main is included in the City's Water System Master Plan.

PROJECT DESCRIPTION:

The project consists of the replacement of 1,212 feet of 6" cast iron main with an 8" PVC main along Donley Drive from Glen Drive to Shelmar Drive and along Shelmar Drive from Donley Drive (E) to Donley Drive (W).

PROJECT SCHEDULE:

Began Construction: May 2016
Construction Complete: May 2016

JUSTIFICATION:

Old and deteriorated water mains increase the City's maintenance costs. Substandard size water mains provide inadequate flow of water. Systematic annual replacement of old deteriorated or substandard size water mains will reduce maintenance costs.

PROJECT TITLE: LINE REPLACEMENT- DONLEY DRIVE/SHELMAR DRIVE

PROJECT CODE: WT1601

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost		Engineering	\$25,000	
Personnel:	Full Time	Construction	\$187,000	
	Part Time			
Total Salary	\$0			
Purchase of Services	\$0			
Materials & Supplies				
Utilities				
	\$0			
Subtotal:	\$0	Total Estimated Capital Cost	\$212,000	
Maintenance Costs		Funding Source:		
		Transfer from:		
		W/WW Operating Fund	\$212,000	
	\$0			
Subtotal:	\$0	Transfer to:		
		W/WW CIP Fund Balance	(\$59,010)	
Total Estimated Annual Cost	\$0	Total Funding	\$152,990	
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Engineering	\$25,000	\$0	\$25,000	0%
Construction	\$187,000	\$152,990	\$34,010	82%
TOTAL PROJECT	\$212,000	\$152,990	\$59,010	72%



CAPITAL IMPROVEMENTS PROGRAM COMPLETED PROJECTS SUMMARY					
Project Number	Project Description	Date Completed	Total Budget	Total Project Costs	(Over) Under Budget
OTHER PROJECTS					
AC9901	Athletic Complex Phase II	06/30/02	\$ 123,654	\$ 75,047	\$ 48,607
AC0202	Athletic Complex Phase III	05/31/06	\$ 1,252,221	\$ 1,251,915	\$ 306
AC1001	Texas Star Sports Complex Lighting Improvements	05/31/12	\$ 504,200	\$ 475,246	\$ 28,954
ED0102	Bell Ranch Terrace	Cancelled	\$ 200,000	\$ -	\$ 200,000
FM0209	Midway Recreation Upgrade	06/30/02	\$ 557,125	\$ 557,125	\$ -
FM0101	Building D	09/30/02	\$ 930,610	\$ 930,608	\$ 2
FM0308	Building A Remodel	05/31/07	\$ 1,663,238	\$ 1,651,325	\$ 11,913
FM0309	Fire Station #3	05/31/07	\$ 2,286,798	\$ 2,286,229	\$ 569
FM0601	Public Works Facility	05/31/08	\$ 2,210,956	\$ 2,213,507	\$ (2,551)
FM0802	Senior Citizen Center Design	cancelled	\$ 250,000	\$ -	\$ 250,000
FM0804	Library-Shell Expansion	12/31/08	\$ 307,034	\$ 305,664	\$ 1,370
FM0803	Midway Recreation Improvements	03/31/09	\$ 293,500	\$ 75,976	\$ 217,524
FM0504	Building "B" Remodel	05/31/09	\$ 1,322,490	\$ 1,315,697	\$ 6,793
FM0801	TX Star Golf Course & Conference Ctr Expand	05/31/09	\$ 3,630,079	\$ 3,630,079	\$ -
GR1401	Golf Course Upgrades	09/30/14	\$ 587,000	\$ 581,296	\$ 5,704
PD9901	Police and Courts Facility	05/31/15	\$ 11,718,304	\$ 11,718,304	\$ -
PR0015	Purchase of Dallas Stars Center	05/31/00	\$ 10,327,978	\$ 10,327,978	\$ -
PR0016	Wilshire Park Improvements	06/30/02	\$ 150,000	\$ 149,926	\$ 74
PR0110	Slope Protection/Screening Wall	03/31/03	\$ 1,275,203	\$ 1,273,923	\$ 1,280
PR0409	Parking Improvements, Simmons	07/29/04	\$ 6,960	\$ 6,960	\$ -
PR0410	Parking Improvements, Villages Bear Creek	07/29/04	\$ 33,666	\$ 33,666	\$ -
PR0302	Bob Eden Parking	04/30/05	\$ 75,000	\$ 74,854	\$ 146
PR0303	Youth Ballpark	04/30/05	\$ 600,000	\$ 600,000	\$ -
PR9901	Hike/Bike Trail	04/30/05	\$ 237,714	\$ 237,714	\$ -
PR9902	Senior Citizen Remodel	04/30/05	\$ 16,130	\$ 16,130	\$ -
PR0407	Parking Improvements, Midway	Cancelled	\$ 11,000	\$ -	\$ 11,000
PR0408	Parking Improvements, S. Euless Park	05/31/06	\$ 55,000	\$ 20,991	\$ 34,009
PR0411	Preserve at McCormick Park	05/31/06	\$ 1,168,427	\$ 1,168,427	\$ -
PR0412	Splash Pool	05/31/06	\$ 125,000	\$ 124,477	\$ 523
PR9903- PR9918	Various EDC Park Projects	09/30/06	\$ 259,566	\$ 248,891	\$ 10,675
PR0602	Mid Cities Landscaping	05/31/09	\$ 40,000	\$ 33,199	\$ 6,801
PR0719	Midway Park Trail	05/31/09	\$ 210,000	\$ 190,473	\$ 19,527
PR0601	Park Amenities Upgrade	04/17/10	\$ 150,000	\$ 145,316	\$ 4,684
PR0901	Trail Enhancements - Bob Eden Park	04/17/10	\$ 135,000	\$ 101,673	\$ 33,327
PR0902	Senior Citizen Center at Midway Park	05/31/11	\$ 4,763,661	\$ 3,888,892	\$ 874,769
PR0907	Euless Family Life Center Phase I	05/31/11	\$ 2,105,000	\$ 2,099,281	\$ 5,719
PR9922	Tejas Remodel	11/30/01	\$ 430,000	\$ 455,885	\$ (25,885)
PR9927	Park Improvements - Texas Star	09/30/01	\$ 1,036,500	\$ 1,025,298	\$ 11,202
PR1201	Euless Family Life Center Aquatics	09/30/14	\$ 7,504,972	\$ 7,319,299	\$ 185,673
SS9901	Fire Station II	03/30/00	\$ 49,688	\$ 49,688	\$ -
SS9919	Fire Station #3 - Structural Repairs	03/30/00	\$ 30,000	\$ 17,344	\$ 12,656
SS9902	Library Books	08/15/00	\$ 3,302	\$ 3,302	\$ -
SS0010	Former Fire Station #2	06/30/02	\$ 599,600	\$ 595,257	\$ 4,343
SS0113	Park Building	06/30/02	\$ 1,492,400	\$ 1,492,100	\$ 300
Other Projects - Prior Years			\$ 60,728,976	\$ 58,768,962	\$ 1,960,014
AC1201	Texas Star Sports Complex Phase IV	05/31/16	\$ 645,687	\$ 575,653	\$ 70,034
CM1508	Car Rental Contingency	05/31/16	\$ 700,000	\$ 700,000	\$ -
Other Projects- Current Year			\$ 1,345,687	\$ 1,275,653	\$ 70,034
Total Other Projects			\$ 62,074,663	\$ 60,044,615	\$ 2,030,048

City of Euless

Capital Project Request

Department:	COMMUNITY SERVICES	Date Prepared:	May 01, 2010
Submitted By:	RAY MCDONALD	Date Completed:	May 31, 2016
Project Title:	TEXAS STAR SPORTS COMPLEX PHASE IV		
Project Type:	PARK/RECREATION	Sub-Type:	TSSC IMPROVEMENTS
Project Code:	AC1201	Priority:	A
COUNCIL AUTHORIZATION:			
<p>January 24, 2012: Authorized the City Manager to negotiate and execute a Field Use and Lease Agreement with Sting Soccer Group, LP and Texas Titans FC, LLC, (collectively "Sting") for the use of a portion of the property located at 1501 South Pipeline Road Euless, Texas 76040 (The Parks at Texas Star Sports Complex) as a practice and training facility for youth soccer. In consideration of its use of the property, Sting will construct certain facility improvements on the property.</p> <p>August 28, 2012: Ratified the Euless Development Corporation action taken on August 28, 2012, approving Bid No. 015-12, to award a contract to Reliable Paving, Inc. in the amount of \$494,823 for parking improvements at the Parks at Texas Star.</p>			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
<p>Texas Star Sports Complex Phase IV incorporates the addition of a concession and rest room facility and parking for 200 vehicles. This addition will ensure that the Texas Star Sports Complex is positioned as a premier facility that serves the athletic and recreational programming needs of the City.</p>			
PROJECT DESCRIPTION:			
<p>The project scope includes the design and construction of a parking lot and a concession/rest room facility at the Texas Star Sports Complex. Related support facilities such as electrical service, lighting, fencing, etc. are also included in the scope of the project.</p>			
PROJECT SCHEDULE:			
<p>Began Construction: September 2012 Construction Complete: December 2013</p>			
JUSTIFICATION:			
<p>Since the completion of Phase III at the Texas Star Sports Complex, the facility has been severely under served in parking, rest room facilities, and concessions. With the completion of Phase IV, the Texas Star Sports Complex will be positioned to serve the ever-increasing athletic needs of the community and spur economic opportunities for the City.</p>			

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:			TOTAL ESTIMATED CAPITAL COST:		
Direct Operating Cost			Parking Lot	\$412,000	
Personnel:	Full Time	\$0	Lights/Electrical	\$90,000	
	Part Time	\$0	Material storage bin	\$15,600	
Total Salary		\$0	Entry walk	\$35,000	
Purchase of Services		\$0	Fencing	\$18,000	
Materials & Supplies		\$7,500	Concession equipment	\$16,000	
Utilities		\$3,500	Retaining Wall	\$18,000	
			5% Contingency	\$41,087	
Subtotal:			\$11,000	Total Estimated Capital Cost	\$645,687
Maintenance Costs				Funding Source:	
			\$0	Transfer from:	
				EDC CIP Fund Balance	\$645,687
Subtotal:			\$0	Transfer to:	
				EDC CIP Fund Balance	(\$70,034)
Total Estimated Annual Cost			\$11,000	Total Funding	\$575,653
CURRENT STATUS					
PHASE/FUNDING SOURCE		BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Parking Improvements		\$489,561	\$489,561	\$0	100%
Lighting		\$33,000	\$33,000	\$0	100%
Remodel / Improvements		\$8,030	\$8,030	\$0	100%
Land Betterments		\$45,000	\$26,717	\$18,283	59%
Construction		\$1,585	\$1,584	\$1	100%
Buildings*		\$0	\$0	\$0	0%
Contingencies		\$12,111	\$0	\$12,111	0%
Special Services		\$56,400	\$16,760	\$39,640	30%
*Concession/Restroom not constructed.					
*Contributed capital removed.					
TOTAL PROJECT		\$645,687	\$575,653	\$70,034	89%

City of Euless Capital Project Request

Department:	CITY MANAGER	Date Prepared:	July 22, 2014
Submitted By:	GARY MCKAMIE	Date Completed:	May 31, 2016
Project Title:	CAR RENTAL CONTINGENCY		
Project Type:	MISCELLANEOUS	Sub-Type:	DEVELOPMENT
Project Code:	CM1508	Priority:	A
COUNCIL AUTHORIZATION: August 25, 2015: Approved Chapter 380 agreement by and between the City of Euless and CADG 901 Airport Freeway, LLC and authorized the City Manager to execute an agreement. The agreement provides for an economic development grant to be paid upon demolition of all buildings and structures and clearing of debris to prepare the site for new development.			
RELATIONSHIP TO OTHER PROJECTS AND/OR MASTER PLAN:			
PROJECT DESCRIPTION: To provide funding for development opportunities that arise throughout the year.			
PROJECT SCHEDULE:			
JUSTIFICATION: This project provides flexibility and enables the City to act quickly on development opportunities.			

PROJECT TITLE: CAR RENTAL CONTINGENCY

PROJECT CODE: CM1508

NET EFFECTS ON OPERATING AND MAINTENANCE COST (+ OR -) ANNUAL:		TOTAL ESTIMATED CAPITAL COST:		
<u>Direct Operating Cost</u>		Contingency	\$700,000	
Personnel:	Full Time			
	Part Time	\$0		
Total Salary		\$0		
Purchase of Services				
Materials & Supplies				
Utilities				
		\$0		
Subtotal:		\$0	Total Estimated Capital Cost	\$700,000
<u>Maintenance Costs</u>		Funding Source:		
		Transfer from:		
		Car Rental Fund	\$700,000	
		\$0		
Subtotal:		\$0		
Total Estimated Annual Cost		\$0	Total Funding	\$700,000
CURRENT STATUS				
PHASE/FUNDING SOURCE	BUDGET	EXPENDED	OVER/UNDER BUDGET (- +)	% EXPENDED
Contingency	\$700,000	\$700,000	\$0	100%
TOTAL PROJECT	\$700,000	\$700,000	\$0	100%

